



October 19, 2011

U.S. Department of Education  
Implementation Support Unit  
Washington DC, 20202  
Via [EducationJobsFund@ed.gov](mailto:EducationJobsFund@ed.gov)

Re: Education Jobs Fund Maintenance of Effort

Lauren Scott:

Please find attached the updated Maintenance of Effort for the Education Jobs Fund for the Commonwealth of Pennsylvania. If you have any questions or need additional information, don't hesitate to contact me.

Sincerely,

A handwritten signature in red ink, consisting of a horizontal line followed by a stylized, cursive-like flourish.

Brian LaForme  
Special Assistant to the Secretary

# **State Maintenance-of-Effort Submission**

## **under the**

# **Education Jobs Fund Program**



**U.S. Department of Education**  
**Washington, D.C. 20202**

**OMB Number: 1810-0703**  
**Expiration Date: 2-28-2011**

### **Paperwork Burden Statement**

According to the Paperwork Reduction Act of 1995, no persons are required to respond to a collection of information unless such collection displays a valid OMB control number. The valid OMB control number for this information collection is 1810-0703. The time required to complete this information collection is estimated to average 2 hours per response, including the time to review instructions, search existing data resources, gather the data needed, and complete and review the information collection. If you have any comments concerning the accuracy of the time estimate(s) or suggestions for improving this form, please write to: U.S. Department of Education, Washington, D.C. 20202-4537. If you have comments or concerns regarding the status of your individual submission of this form, write directly to: Education Jobs Fund Program, Office of Elementary and Secondary Education, U.S. Department of Education, 400 Maryland Ave., S.W., Room 3E108, Washington, D.C. 20202-3118.

## **Instructions for the State Maintenance-of-Effort Submission under the Education Jobs Fund Program**

**U.S. Department of Education  
September 8, 2010**

In its application for funding under the Education Jobs Fund (Ed Jobs) program, each State assured that it would comply with the maintenance-of-effort (MOE) requirements in section 101(10)(A) of Public Law 111-226. Each State also assured that, within 60 days of the date of the State's grant award, it would submit to the U.S. Department of Education (Department) the most current applicable MOE data available.

A State that receives Ed Jobs funds must maintain fiscal effort for education for fiscal year (FY) 2011 in one of four ways:

1. Maintain FY 2011 dollar levels of support at levels that are not less than FY 2009 levels;
2. Maintain FY 2011 percentages of support at percentages that are not less than FY 2010 percentages;
3. Maintain FY 2011 dollar levels of support at levels that are not less than FY 2006 levels; or
4. Maintain FY 2011 percentages of support at percentages that are not less than FY 2006 percentages.

Each method is described in detail in the attachments to these instructions. Using the applicable form in the attachments, each State must provide data only for the method by which the State intends to demonstrate that it will comply with the MOE requirements. A State must also provide source documentation substantiating the reported MOE data. Details on the source documentation are provided in the attachments.

Each State should submit its data and documentation to [EducationJobsFund@ed.gov](mailto:EducationJobsFund@ed.gov). The submission is due to the Department not later than 60 days after the date of the State's grant award under the Ed Jobs program. If you have any questions, please contact Jim Butler at 202-453-7500 or [James.Butler@ed.gov](mailto:James.Butler@ed.gov).

**State Maintenance-of-Effort (MOE) Submission  
under the Education Jobs Fund Program**

STATE: Commonwealth of Pennsylvania

**MOE Method 3: Comparing Fiscal Year 2011 Dollar Levels of Support with  
Fiscal Year 2006 Levels**

*NOTE: This method is available only to States with State tax collections for calendar year 2009 that are less than State tax collections for calendar year 2006.*

For State fiscal year (FY) 2011, the State will maintain State support for elementary and secondary education (*in the aggregate*) at not less than the level of such support for State FY 2006; and

For State FY 2011, the State will maintain State support for public institutions of higher education (IHEs) (not including support for capital projects or for research and development or tuition and fees paid by students) at not less than the level of such support for State FY 2006.

State Tax Collections Data

\$ 29,610,439,000 State tax collections for calendar year 2006.

\$ 29,397,000,000 State tax collections for calendar year 2009.

FY 2006 Baseline Data

\$ 4,492,184,000 The level of State support for elementary and secondary education (*in the aggregate*) for FY 2006.

\$ 1,309,467,000 The level of State support for public IHEs for FY 2006.

Projected FY 2011 Data

\$ 4,733,523,000 The projected level of State support for elementary and secondary education (*in the aggregate*) for FY 2011.

\$ 1,345,123,000 The projected level of State support for public IHEs for FY 2011.

**Affirmation of MOE Data**

To the best of my knowledge and belief, all of the data in this submission are true and correct and are substantiated by the accompanying documentation.

Michael A. Walsh

Governor or Authorized Representative (Printed Name)

  
Signature of Governor or Authorized Representative

10/19/11  
Date

## MOE Method 3 Source Documentation

To document State tax collections for calendar years 2006 and 2009, a State may use the sum of the State quarterly tax collections data from the U.S. Census Bureau (Census), which are available at [http://www.census.gov/govs/qtax/table\\_3.php](http://www.census.gov/govs/qtax/table_3.php). A State may provide revised State tax collection data if it has available more recent auditable data that differs from the information that was reported to Census. A State may, if it chooses, exclude from State tax collections those tax revenues that may not be used to provide support for elementary, secondary, or postsecondary education. For example, a State may exclude gasoline taxes that generate revenue that is available to support only transportation projects. If a State chooses to exclude dedicated taxes, it must do so for both calendar years 2006 and 2009. Furthermore, as part of its application, the State must identify the taxes excluded and the amounts of the State tax collections under such taxes.

For the FY 2006 baseline data, a State must provide documentation substantiating the State's final appropriations or expenditures for elementary and secondary education and for public IHEs. Such documentation may include tables or text from official State budget documents (*e.g.*, a State budget summary or table of expenditures from the State's accounting system).

For the projected FY 2011 data, a State must provide enacted or estimated appropriations levels. Such documentation may include a Governor's budget proposal, legislative budget proposals, or enacted appropriations.

Following the close of State FY 2011, the Department will be collecting final appropriations or expenditure data for that fiscal year to verify that the State met the statutory MOE requirements.

## Federal Education Jobs Fund MOE – Source Documentation

Method #3 Source Documentation		
<i>(dollar amounts in thousands)</i>		
<b><i>Tax Collections MOE Test - Calendar Year 2009 Tax Collections must be less than Calendar Year 2006 Tax Collections</i></b>		
General Fund Tax Collections - Calendar Year 2006	<b>\$ 29,610,439</b>	
General Fund Tax Collections - Calendar Year 2009	<b>\$ 29,397,000</b>	
Change	<b>\$ (213,439)</b>	

Tax Collections Backup - CY2006 <i>(dollar amounts in thousands)</i>	
<a href="http://www.census.gov/govs/ntax/table_3.html">www.census.gov/govs/ntax/table_3.html</a>	
CY Q1 - Census Data	\$ 8,052,328
CY Q2 - Census Data	8,445,825
CY Q3 - Census Data	6,742,365
CY Q4 - Census Data	6,369,921
<b>Calendar Year 2006 - Total</b>	<b>\$ 29,610,439</b>

Tax Collections Backup - CY2009 <i>(dollar amounts in thousands)</i>	
<a href="http://www.census.gov/govs/ntax/table_3.html">www.census.gov/govs/ntax/table_3.html</a>	
CY Q1 - Census Data	\$ 8,533,645
CY Q2 - Census Data	7,904,008
CY Q3 - Census Data	6,644,389
CY Q4 - Census Data	6,314,958
<b>Calendar Year 2009 - Total</b>	<b>\$ 29,397,000</b>

## Federal Education Jobs Fund MOE – Source Documentation

<b>Funding Level MOE Test - 2010-11 State Support for Basic Education and Higher Education must be maintained INDIVIDUALLY at least at the 2005-06 funding level</b> <i>(dollar amounts in thousands)</i>			
<i>Elementary and Secondary Education</i>	Appropriated 2005-06	Appropriated 2010-11	Change
Basic Education Funding appropriation	\$ 4,492,184	\$ 4,733,523	\$ 241,339
<i>Higher Education</i>	Appropriated 2005-06	Appropriated 2010-11	Change
Public Higher Education Institutions	\$ 1,309,467	\$ 1,345,123	\$ 35,656

Year	Line Item	Source
FY 2006	Basic Education Funding	www.budget.state.pa.us - Past Budgets - 2006-07 Enacted Budget Line-Item Appropriations , Column "2005-06 Available Budget" NOTE: * FY 2005-06 Basic Education Funding includes \$25 million appropriation to school districts of the first class. Allocations <a href="#">PDE Home&gt;Data and Statistics&gt;Finances&gt;Historical Files and Reports&gt; Basic Education Funding</a>
FY 2011	Basic Education Funding	www.budget.state.pa.us - Current and Proposed Budgets - 2011-12 Enacted Budget Line-Item Appropriations, Columns labeled '2010-11' Note: For this item, the 'Line Item' budget does not break out Ed Jobs (\$387,816) from SFSF (\$654,747) Allocations <a href="#">PDE Home&gt;Data and Statistics&gt;Finances&gt;Historical Files and Reports&gt; Basic Education Funding</a>

Higher Education Institutions – Appropriated <i>(dollar amounts in thousands)</i>		
	2005-06	2010-11
Penn State	\$ 312,026	\$ 304,449
College of Technology	(included above)	13,623
less Agricultural Research	(23,094)	n/a
less College of Technology Debt Service	(1,389)	n/a
Pitt	157,234	160,490
Temple	162,234	164,974
Lincoln	12,934	13,623
SSHE	465,197	465,197
Community Colleges	214,217	214,217
Thaddeus Stevens	10,108	8,550
<b>Total</b>	<b>\$ 1,309,467</b>	<b>\$ 1,345,123</b>

Year	Line Item	Source
FY 2006	Higher Education Funding	www.budget.state.pa.us - Past Budgets - 2006-07 Enacted Budget Line-Item Appropriations , Column "2005-06 Available Budget" NOTE: For Penn State Univ, subtract 'Agricultural Research' and subtract 'College of Technology Debt Service'
FY 2011	Higher Education Funding	www.budget.state.pa.us - Current and Proposed Budgets - 2011-12 Enacted Budget Line-Item Appropriations, Columns labeled '2010-11'



**TABLE 3: STATE TAX COLLECTIONS BY STATE AND TYPE OF TAX**  
(thousands of dollars)

Year: 2009

Quarter: 4 (October, November, December)

Revision: 5

		Oklahoma	Oregon	Pennsylvania	Rhode Island
Total Taxes		1,699,360	1,670,412	6,314,958	554,524
Property tax	T01	X	7,130	1,361	48
General sales and gross receipts	T09	490,986	X	2,018,022	193,199
Motor fuel sales taxes	T13	106,618	63,792	502,129	31,605
Alcoholic beverages	T10	23,759	4,004	83,057	3,184
Public utilities	T15	7,204	1,618	7,957	5,493
Insurance	T12	45,519	6,123	11,662	1,159
Tobacco products	T16	67,532	64,990	265,612	34,441
Pari-mutuels	T14	316	495	2,197	306
Amusements	T11	4,715	13	274,046	X
Other selective sales and gross receipts	T19	3,644	X	44,417	11,813
Alcoholic beverages	T20	235	640	3,788	82
Public utilities	T27	0	1	19,138	X
Motor vehicles	T24	127,916	128,297	156,611	9,968
Motor vehicle operator	T25	3,507	6,546	14,282	151
Corporations in general	T22	2,396	2,197	91,743	979
Hunting and fishing licenses	T23	7,147	9,074	13,698	187
Amusements	T21	51	216	6,344	94
Occupation and business licenses	T28	295	91,229	112,133	5,384
Other licenses taxes	T29	898	2,595	2,603	80
Individual income taxes	T40	572,469	1,201,740	2,075,666	231,441
Corporation net income taxes	T41	49,205	50,642	321,328	14,766
Death and gift taxes	T50	6,335	18,872	188,740	8,338
Severance taxes	T53	164,724	3,042	X	X
Documentary and stock transfer taxes	T51	2,978	7,156	92,966	1,785
Other miscellaneous taxes	T99	10,911	X	5,458	21

\*The current quarter amount was not available. The figures shown represent an estimate.

Note: X = No such tax for that state

**TABLE 3: STATE TAX COLLECTIONS BY STATE AND TYPE OF TAX**  
(thousands of dollars)

Year: 2009

Quarter: 3 (July, August, September)

Revision: 6

		Oklahoma	Oregon	Pennsylvania	Rhode Island
Total Taxes		1,756,862	1,850,952	6,644,389	681,248
Property tax	T01	X	5,723	3,012	0
General sales and gross receipts	T09	491,762	X	2,129,789	216,210
Motor fuel sales taxes	T13	113,991	109,586	530,921	31,375
Alcoholic beverages	T10	24,819	4,516	70,317	2,927
Public utilities	T15	8,507	1,781	4,774	716
Insurance	T12	38,946	12,095	41,927	458
Tobacco products	T16	68,524	65,274	263,520	37,528
Pari-mutuels	T14	311	1,231	2,126	460
Amusements	T11	3,490	118	301,497	X
Other selective sales and gross receipts	T19	3,108	X	40,698	132,585
Alcoholic beverages	T20	229	788	4,218	6
Public utilities	T27	3	30	19,113	X
Motor vehicles	T24	140,997	88,294	187,438	8,377
Motor vehicle operator	T25	4,499	5,163	16,683	163
Corporations in general	T22	26,259	3,398	69,403	822
Hunting and fishing licenses	T23	3,452	10,721	31,060	196
Amusements	T21	643	1,840	2,765	95
Occupation and business licenses	T28	579	196,151	208,634	5,410
Other licenses taxes	T29	4,695	1,014	5,088	34
Individual income taxes	T40	598,003	1,235,792	2,087,357	228,921
Corporation net income taxes	T41	48,656	70,910	346,974	8,373
Death and gift taxes	T50	9,870	33,340	175,313	4,556
Severance taxes	T53	151,740	2,766	X	X
Documentary and stock transfer taxes	T51	3,259	421	97,323	2,013
Other miscellaneous taxes	T99	10,520	X	4,439	23

\*The current quarter amount was not available. The figures shown represent an estimate.

Note: X = No such tax for that state

**TABLE 3: STATE TAX COLLECTIONS BY STATE AND TYPE OF TAX**  
(thousands of dollars)

Year: 2009

Quarter: 2 (April, May, June)

Revision: 7

		Oklahoma	Oregon	Pennsylvania	Rhode Island
Total Taxes		1,902,249	2,025,638	7,904,008	771,955
Property tax	T01	X	3,921	44,483	891
General sales and gross receipts	T09	492,278	X	2,044,914	192,260
Motor fuel sales taxes	T13	108,093	101,290	509,736	29,177
Alcoholic beverages	T10	24,315	3,976	70,512	2,347
Public utilities	T15	7,814	10,709	4,892	69,404
Insurance	T12	75,410	25,467	318,645	30,858
Tobacco products	T16	65,928	59,245	236,331	33,471
Pari-mutuels	T14	559	411	6,338	677
Amusements	T11	2,615	17	277,529	X
Other selective sales and gross receipts	T19	2,516	X	45,914	19,741
Alcoholic beverages	T20	235	970	4,326	7
Public utilities	T27	1	35	10,373	X
Motor vehicles	T24	140,667	121,885	249,869	20,348
Motor vehicle operator	T25	3,897	9,849	14,970	166
Corporations in general	T22	6,512	2,431	225,592	692
Hunting and fishing licenses	T23	5,499	12,173	16,873	637
Amusements	T21	2,365	229	6,304	87
Occupation and business licenses	T28	252	89,862	115,143	9,944
Other licenses taxes	T29	8,011	1,589	5,686	37
Individual income taxes	T40	738,086	1,478,206	2,784,093	317,363
Corporation net income taxes	T41	79,432	81,971	628,724	35,789
Death and gift taxes	T50	6,742	17,914	196,033	6,656
Severance taxes	T53	103,279	2,387	X	X
Documentary and stock transfer taxes	T51	2,546	1,101	73,914	1,321
Other miscellaneous taxes	T99	25,197	X	12,814	82

\*The current quarter amount was not available. The figures shown represent an estimate.

Note: X = No such tax for that state

**TABLE 3: STATE TAX COLLECTIONS BY STATE AND TYPE OF TAX**  
(thousands of dollars)

Year: 2009

Quarter: 1 (January, February, March)

Revision: 7

		Oklahoma	Oregon Revised	Pennsylvania	Rhode Island
Total Taxes		1,637,626	1,398,114	8,533,645	565,126
Property tax	T01	X	5,083	5,846	576
General sales and gross receipts	T09	526,066	X	2,042,182	192,515
Motor fuel sales taxes	T13	104,507	90,150	478,856	27,962
Alcoholic beverages	T10	21,180	4,357	92,677	2,235
Public utilities	T15	8,089	11,230	1,364,940	50,602
Insurance	T12	30,959	9,241	387,872	18,920
Tobacco products	T16	65,284	57,438	227,748	26,065
Pari-mutuels	T14	354	658	2,020	578
Amusements	T11	3,397	17	257,676	X
Other selective sales and gross receipts	T19	2,395	X	44,868	12,880
Alcoholic beverages	T20	219	947	4,063	20
Public utilities	T27	0	1	9,004	X
Motor vehicles	T24	135,814	103,369	197,188	16,153
Motor vehicle operator	T25	4,009	6,388	15,596	183
Corporations in general	T22	11,181	2,479	137,757	1,784
Hunting and fishing licenses	T23	5,190	9,678	12,972	708
Amusements	T21	42	448	4,256	127
Occupation and business licenses	T28	258	52,262	351,957	7,495
Other licenses taxes	T29	1,279	1,144	6,901	722
Individual income taxes	T40	431,324	1,002,698	2,295,006	154,548
Corporation net income taxes	T41	95,275	18,645	356,760	45,338
Death and gift taxes	T50	9,968	16,479	176,030	4,301
Severance taxes	T53	152,000	3,746	X	X
Documentary and stock transfer taxes	T51	2,350	1,656	62,020	1,414
Other miscellaneous taxes	T99	26,486	X	-550	0

\*The current quarter amount was not available. The figures shown represent an estimate.

Note: X = No such tax for that state

**TABLE 3: STATE TAX COLLECTIONS BY STATE AND TYPE OF TAX**  
(thousands of dollars)

Year: 2006

Quarter: 4 (October, November, December)

Revision: 6

		Oklahoma	Oregon	Pennsylvania	Rhode Island
<b>Total Taxes</b>		<b>1,935,486</b>	<b>1,804,809</b>	<b>6,369,921</b>	<b>580,120</b>
Property tax	T01	X	5,978	3,496	-5
General sales and gross receipts	T09	493,140	X	2,106,808	217,401
Motor fuel sales taxes	T13	109,413	104,820	533,244	35,032
Alcoholic beverages	T10	21,486	3,186	63,694	3,334
Public utilities	T15	7,412	994	12,679	1,362
Insurance	T12	41,812	12,803	3,004	151
Tobacco products	T16	56,253	63,785	255,110	29,152
Pari-mutuels	T14	391	612	5,089	696
Amusements	T11	3,617	15	14,239	X
Other selective sales and gross receipts	T19	5,550	X	22,746	12,917
Alcoholic beverages	T20	216	248	3,507	114
Public utilities	T27	0	889	21,462	X
Motor vehicles	T24	134,561	117,498	164,826	8,928
Motor vehicle operator	T25	3,548	8,736	13,292	166
Corporations in general	T22	2,083	2,037	102,653	923
Hunting and fishing licenses	T23	1,999	5,340	16,510	351
Amusements	T21	146	289	106,302	131
Occupation and business licenses	T28	376	76,807	136,226	7,175
Other licenses taxes	T29	741	1,808	1,849	64
Individual income taxes	T40	691,696	1,312,406	1,999,726	250,267
Corporation net income taxes	T41	99,478	54,176	467,680	2,139
Death and gift taxes	T50	16,495	22,362	172,501	6,738
Severance taxes	T53	234,232	3,329	X	X
Documentary and stock transfer taxes	T51	4,096	6,691	139,081	3,042
Other miscellaneous taxes	T99	6,745	X	4,197	42

\*The current quarter amount was not available. The figures shown represent an estimate.

Note: X = No such tax for that state

**TABLE 3: STATE TAX COLLECTIONS BY STATE AND TYPE OF TAX**  
(thousands of dollars)

Year: 2006

Quarter: 3 (July, August, September)

Revision: 7

		Oklahoma	Oregon	Pennsylvania	Rhode Island
<b>Total Taxes</b>		<b>2,041,249</b>	<b>1,805,208</b>	<b>6,742,365</b>	<b>641,646</b>
Property tax	T01	X	5,961	3,910	55
General sales and gross receipts	T09	488,381	X	2,205,907	235,953
Motor fuel sales taxes	T13	108,122	76,575	566,608	37,447
Alcoholic beverages	T10	21,785	3,949	56,610	2,685
Public utilities	T15	8,162	2,031	4,105	6,228
Insurance	T12	51,758	10,855	3,482	171
Tobacco products	T16	57,709	75,074	268,083	32,240
Pari-mutuels	T14	521	728	5,753	726
Amusements	T11	2,417	24	97	X
Other selective sales and gross receipts	T19	4,372	X	23,043	11,888
Alcoholic beverages	T20	230	643	4,097	3
Public utilities	T27	3	42	18,502	X
Motor vehicles	T24	145,094	70,819	191,434	7,497
Motor vehicle operator	T25	4,048	7,733	14,245	154
Corporations in general	T22	25,434	4,542	198,760	709
Hunting and fishing licenses	T23	3,215	13,079	24,786	155
Amusements	T21	750	205	2,002	561
Occupation and business licenses	T28	576	65,066	166,702	8,022
Other licenses taxes	T29	4,467	1,287	2,903	164
Individual income taxes	T40	740,732	1,316,752	2,169,401	254,212
Corporation net income taxes	T41	103,625	126,975	464,481	30,503
Death and gift taxes	T50	17,209	18,263	175,110	8,379
Severance taxes	T53	239,269	3,185	X	X
Documentary and stock transfer taxes	T51	4,830	1,420	168,107	3,882
Other miscellaneous taxes	T99	8,540	X	4,237	12

\*The current quarter amount was not available. The figures shown represent an estimate.

Note: X = No such tax for that state

**TABLE 3: STATE TAX COLLECTIONS BY STATE AND TYPE OF TAX**  
(thousands of dollars)

Year: 2006

Quarter: 2 (April, May, June)

Revision: 5

		Oklahoma	Oregon	Pennsylvania	Rhode Island
<b>Total Taxes</b>		<b>2,262,388</b>	<b>2,448,603</b>	<b>8,445,825</b>	<b>811,982</b>
Property tax	T01	X	4,644	43,686	874
General sales and gross receipts	T09	481,035	X	2,152,088	213,845
Motor fuel sales taxes	T13	111,679	139,775	544,266	32,602
Alcoholic beverages	T10	20,681	3,131	73,480	3,002
Public utilities	T15	6,313	5,970	8,979	51,519
Insurance	T12	74,775	27,008	287,408	27,611
Tobacco products	T16	61,317	65,751	258,620	31,662
Pari-mutuels	T14	459	1,035	9,221	861
Amusements	T11	2,173	36	84	X
Other selective sales and gross receipts	T19	3,860	X	41,836	12,959
Alcoholic beverages	T20	179	827	4,256	11
Public utilities	T27	1	187	9,010	X
Motor vehicles	T24	149,571	134,206	283,104	19,763
Motor vehicle operator	T25	3,930	14,789	15,629	163
Corporations in general	T22	5,134	2,304	308,167	1,265
Hunting and fishing licenses	T23	4,793	11,873	18,232	571
Amusements	T21	2,639	1,776	2,714	131
Occupation and business licenses	T28	238	60,693	127,354	9,223
Other licenses taxes	T29	8,192	1,460	4,848	-190
Individual income taxes	T40	891,619	1,775,152	3,027,422	338,719
Corporation net income taxes	T41	150,677	163,745	870,821	50,091
Death and gift taxes	T50	30,006	29,597	185,901	13,785
Severance taxes	T53	235,695	3,180	X	X
Documentary and stock transfer taxes	T51	4,479	1,464	158,210	3,506
Other miscellaneous taxes	T99	12,943	X	10,489	9

\*The current quarter amount was not available. The figures shown represent an estimate.

Note: X = No such tax for that state

**TABLE 3: STATE TAX COLLECTIONS BY STATE AND TYPE OF TAX**  
(thousands of dollars)

Year: 2006

Quarter: 1 (January, February, March)

Revision: 5

		Oklahoma	Oregon	Pennsylvania	Rhode Island
<b>Total Taxes</b>		<b>1,829,024</b>	<b>1,670,953</b>	<b>8,052,328</b>	<b>674,264</b>
Property tax	T01	X	5,876	8,240	607
General sales and gross receipts	T09	465,065	X	2,066,990	205,904
Motor fuel sales taxes	T13	105,618	130,369	487,973	31,237
Alcoholic beverages	T10	18,241	3,131	63,468	2,409
Public utilities	T15	7,082	11,747	1,140,535	39,195
Insurance	T12	28,478	5,530	373,157	24,479
Tobacco products	T16	52,997	62,481	241,671	29,116
Pari-mutuels	T14	421	621	5,132	841
Amusements	T11	2,213	23	315	X
Other selective sales and gross receipts	T19	3,939	X	38,213	12,917
Alcoholic beverages	T20	152	779	3,839	-120
Public utilities	T27	0	258	8	X
Motor vehicles	T24	142,967	112,935	194,501	18,957
Motor vehicle operator	T25	3,804	29,914	14,903	154
Corporations in general	T22	10,109	2,235	200,460	1,434
Hunting and fishing licenses	T23	3,369	8,986	9,699	815
Amusements	T21	54	382	975	132
Occupation and business licenses	T28	240	63,182	335,250	9,080
Other licenses taxes	T29	1,455	1,408	6,392	535
Individual income taxes	T40	552,820	1,145,365	2,113,765	211,003
Corporation net income taxes	T41	79,108	64,308	408,365	74,172
Death and gift taxes	T50	17,214	15,521	190,714	8,655
Severance taxes	T53	307,000	4,232	X	X
Documentary and stock transfer taxes	T51	3,850	1,670	144,136	2,729
Other miscellaneous taxes	T99	22,828	X	3,627	13

\*The current quarter amount was not available. The figures shown represent an estimate.

Note: X = No such tax for that state



**2006-07 Budget**  
**General Fund - State Funds**  
(dollar amounts in thousands)

<b>Department / Appropriation</b>	<b>2005-06 Available Budget</b>	<b>2006-07 Enacted Budget</b>	<b>Difference [\$]</b>
<b>Governor's Office</b>			
Governor's Office	\$7,400	\$7,300	(100)
<b>Governor's Office Total</b>	<b>\$7,400</b>	<b>\$7,300</b>	<b>(\$100)</b>
<b>Executive Offices</b>			
Office of Administration	\$8,516	\$7,951	(565)
Medicare Part B Penalties	536	521	(15)
Commonwealth Technology Services	60,144	60,964	820
Integrated Enterprise System	39,710	16,327	(23,383)
Office of Inspector General	3,339	3,339	-
Inspector General - Welfare Fraud	13,100	13,600	500
Office of the Budget	30,544	31,526	982
Audit of the Auditor General	100	-	(100)
Office of General Counsel	3,987	3,987	-
Rural Development Council	188	209	21
Human Relations Commission	10,323	10,699	376
Latino Affairs Commission	212	235	23
African American Affairs Commission	318	329	11
Asian-American Affairs Commission	139	144	5
Council on the Arts	1,138	1,197	59
Commission for Women	273	302	29
Juvenile Court Judges Commission	2,129	2,229	100
Public Employee Retirement Commission	721	746	25
Commission on Crime and Delinquency	4,073	4,073	-
Partnership for Safe Children	5,675	5,675	-
Victims of Juvenile Crime	3,450	3,450	-
Weed and Seed Program	3,423	3,673	250
Intermediate Punishment Programs	3,430	3,430	-
Intermediate Punishment Drug and Alcohol Treatment	15,825	15,825	-
Drug Education and Law Enforcement	2,791	2,791	-
Research-Based Violence Prevention	5,965	4,790	(1,175)
Violence Reduction Partnership	-	250	250
Improvement of Juvenile Probation Services	5,918	5,918	-
Violence Reduction	1,150	1,150	-
Specialized Probation Services	13,793	13,793	-
Law Enforcement Activities	7,500	7,500	-
Interstate Law Enforcement and Patrol	2,023	-	(2,023)
Safe Neighborhoods	6,825	11,525	4,700
Grants to the Arts	14,500	15,225	725
Cultural Activities	5,260	-	(5,260)
<b>Executive Offices Total</b>	<b>\$277,018</b>	<b>\$253,373</b>	<b>(\$23,645)</b>
<b>Lieutenant Governor</b>			
Lieutenant Governor's Office	\$979	\$979	-
Board of Pardons	384	406	22
<b>Lieutenant Governor Total</b>	<b>\$1,363</b>	<b>\$1,385</b>	<b>\$22</b>
<b>Attorney General</b>			
General Government Operations	\$40,796	\$42,606	1,810
Computer Enhancements	1,000	1,000	-
Drug Law Enforcement	24,221	25,532	1,311
Local Drug Task Forces	9,308	10,534	1,226
Drug Strike Task Force	1,804	1,908	104

**2006-07 Budget**  
**General Fund - State Funds**  
(dollar amounts in thousands)

Department / Appropriation	2005-06 Available Budget	2006-07 Enacted Budget	Difference [\$]
Capital Appeals Case Unit	612	612	-
Charitable Nonprofit Conversions	949	949	-
Tobacco Law Enforcement	680	680	-
County Trial Reimbursement	150	150	-
Child Predator Unit	680	921	241
Witness Relocation Program	437	437	-
Gun Violence Reduction Witness Relocation	563	563	-
Joint Local-State Firearm Task Force	-	5,000	5,000
Full-Time District Attorney County Reimbursement	5,063	5,063	-
<b>Attorney General Total</b>	<b>\$86,263</b>	<b>\$95,955</b>	<b>\$9,692</b>
<b>Auditor General</b>			
Auditor General's Office	\$48,059	\$50,059	2,000
Board of Claims	1,920	1,920	-
Computer Enhancements	1,000	1,800	800
<b>Auditor General Total</b>	<b>\$50,979</b>	<b>\$53,779</b>	<b>\$2,800</b>
<b>Treasury</b>			
State Treasurer's Office	\$24,976	\$24,976	-
Computer Integration Program	1,835	1,000	(835)
Escheats Administration	14,620	15,455	835
Board of Finance and Revenue	2,309	2,309	-
Tuition Account Program Advertising	1,000	2,000	1,000
Intergovernmental Organizations	1,011	1,031	20
Publishing Monthly Statements	25	25	-
Replacement Checks (EA)	8,500	3,000	(5,500)
Law Enforcement Officers Death Benefits	2,407	1,600	(807)
Loan and Transfer Agents	75	75	-
General Obligation Debt Service	712,373	848,592	136,219
<b>Treasury Total</b>	<b>\$769,131</b>	<b>\$900,063</b>	<b>\$130,932</b>
<b>Aging</b>			
General Government Operations	\$7,912	\$7,329	(583)
Family Caregiver	11,461	11,750	289
Legal Advocacy for Older Pennsylvanians	600	600	-
Alzheimer's Outreach	250	250	-
<b>Aging Total</b>	<b>\$20,223</b>	<b>\$19,929</b>	<b>(\$294)</b>
<b>Agriculture</b>			
General Government Operations	\$29,451	\$29,451	-
Food Safety and Inspection	0	400	400
Agricultural Excellence		430	430
Farmers' Market Food Coupons	2,000	3,000	1,000
Agricultural Conservation Easement Administration	520	520	-
Agricultural Research	3,000	3,000	-
Agricultural Promotion, Education, and Exports	1,286	1,536	250
Hardwoods Research and Promotion	780	780	-
Farm Safety	111	111	-
Nutrient Management	320	320	-
Animal Health Commission	5,250	6,675	1,425
Animal Indemnities	20	20	-
Transfer to State Farm Products Show Fund	3,000	3,000	-
Payments to Pennsylvania Fairs	4,400	4,000	(400)
Livestock Show	225	225	-

**2006-07 Budget**  
**General Fund - State Funds**  
(dollar amounts in thousands)

Department / Appropriation	2005-06 Available Budget	2006-07 Enacted Budget	Difference [\$]
Open Dairy Show	225	225	-
Junior Dairy Show	50	50	-
4-H Club Shows	55	55	-
State Food Purchase	18,000	18,750	750
Food Marketing and Research	3,000	3,000	-
Product Promotion and Marketing	850	850	-
Future Farmers	104	120	16
Agriculture & Rural Youth	110	110	-
Transfer to Nutrient Management Fund	3,280	3,280	-
Local Soil and Water Districts	1,660	1,800	140
Crop Insurance	1,000	3,000	2,000
Plum Pox Virus - Fruit Tree Indemnities	500	500	-
<b>Agriculture Total</b>	<b>\$79,197</b>	<b>\$85,208</b>	<b>\$6,011</b>
<b>Community and Economic Development</b>			
General Government Operations	\$17,990	\$19,356	1,366
International Trade	5,734	5,734	-
International Marketing	1,700	500	(1,200)
Interactive Marketing	2,040	2,040	-
Marketing to Attract Tourists	15,100	16,600	1,500
Marketing to Attract Business	3,985	3,985	-
Cultural Exhibitions and Expositions	4,930	11,725	6,795
Regional Marketing Partnerships	4,500	5,000	500
Marketing to Attract Film Business	600	600	-
Housing Research Center	250	388	138
Business Retention and Expansion	12,276	18,629	6,353
PENNPORTS	18,880	-	(18,880)
PennPORTS Operations	-	375	375
PennPORTS-Port of Pittsburgh	-	1,500	1,500
PennPORTS-Port of Erie	-	2,640	2,640
PennPORTS-Delaware River Maritime Council	-	1,750	1,750
PennPORTS-Philadelphia Regional Port Authority Operations	-	6,500	6,500
PennPORTS-Philadelphia Regional Port Authority Debt Service	-	4,462	4,462
PennPORTS-Piers	-	1,500	1,500
PennPORTS-Piers Database	-	75	75
PennPORTS-Navigational System	-	400	400
PennPORTS-Competitiveness Study	-	100	100
PennPORTS-Intermodal Incentive Study	-	1,000	1,000
Land Use Planning Assistance	3,321	3,321	-
Base Realignment and Closure	450	1,025	575
Transfer to Municipalities Financial Recovery Revolving Fund	1,500	1,500	-
Transfer to Ben Franklin Tech. Development Authority Fund	50,200	50,200	-
Transfer to Industrial Sites Environmental Assessment Fund	500	500	-
Transfer to Commonwealth Financing Authority	8,294	36,939	28,645
Intergovernmental Cooperation Authority-2nd Class Cities	963	632	(331)
Opportunity Grant Program	49,000	49,000	-
Customized Job Training	30,000	30,000	-
Keystone Innovation Zones	2,000	2,000	-
Workforce Leadership Grants	4,050	4,050	-
Emergency Responders and Training	6,000	8,500	2,500
Infrastructure Development	22,500	22,500	-
Housing & Redevelopment Assistance	30,000	30,000	-
Accessible Housing	-	3,000	3,000
Family Savings Accounts	1,000	1,250	250

**2006-07 Budget**  
**General Fund - State Funds**  
**(dollar amounts in thousands)**

<b>Department / Appropriation</b>	<b>2005-06 Available Budget</b>	<b>2006-07 Enacted Budget</b>	<b>Difference [\$]</b>
Shared Municipal Services	1,400	2,400	1,000
Local Government Resources and Development	31,000	32,000	1,000
New Communities	18,000	18,000	-
Appalachian Regional Commission	1,000	1,000	-
Industrial Development Assistance	4,150	4,500	350
Local Development Districts	5,050	6,140	1,090
Small Business Development Centers	6,750	8,000	1,250
Tourist Promotion Assistance	11,000	11,000	-
Tourism - Accredited Zoos	2,000	2,250	250
Community Revitalization	56,754	44,300	(12,454)
Urban Development	7,000	18,900	11,900
Community and Business Assistance	2,500	5,125	2,625
Economic Growth & Development Assistance	1,000	7,000	6,000
Community & Municipal Facilities Assistance	2,500	6,000	3,500
Market Development	10,000	10,000	-
Rural Leadership Training	210	250	40
Flood Plain Management	60	60	-
Community Conservation and Employment	15,000	29,000	14,000
Super Computer Center	1,500	2,500	1,000
Infrastructure Technical Assistance	5,000	6,000	1,000
Minority Business Development	2,000	3,000	1,000
Fay Penn	600	600	-
Tourist Product Development	2,000	2,000	-
Industrial Resource Center	15,200	15,200	-
Early Intervention for Distressed Municipalities	750	750	-
Manufacturing and Business Assistance	2,500	3,000	500
PENNTAP	300	300	-
Powdered Metals	100	200	100
Agile Manufacturing	750	750	-
Regional Development Initiative	900	19,370	18,470
Infrastructure & Facilities Improvement Grants	5,000	15,000	10,000
Municipal Code Training	250	250	-
Community Development Bank Grants	2,000	2,200	200
Digital & Robotic Technology	1,500	3,000	1,500
World Trade PA	-	15,000	15,000
Film Grant Program	-	10,000	10,000
Cultural Activities	-	9,175	9,175
<b>Community and Economic Development Total</b>	<b>\$513,487</b>	<b>\$663,496</b>	<b>\$150,009</b>
<b>Conservation and Natural Resources</b>			
General Government Operations	\$17,862	\$17,862	-
State Parks Operations	55,170	57,226	2,056
State Forests Operations	14,616	14,616	-
Forest Pest Management	2,111	2,111	-
Heritage and Other Parks	5,350	8,200	2,850
Annual Fixed Charges - Flood Lands	55	55	-
Annual Fixed Charges - Project 70	35	35	-
Annual Fixed Charges - Forest Lands	2,480	2,480	-
Annual Fixed Charges - Park Lands	300	300	-
<b>Conservation and Natural Resources Total</b>	<b>\$97,979</b>	<b>\$102,885</b>	<b>\$4,906</b>
<b>Corrections</b>			
General Government Operations	\$31,494	\$34,086	2,592

**2006-07 Budget**  
**General Fund - State Funds**  
(dollar amounts in thousands)

Department / Appropriation	2005-06 Available Budget	2006-07 Enacted Budget	Difference [\$]
Medical Care	182,270	189,194	6,924
Inmate Education and Training	42,445	41,918	(527)
State Correctional Institutions	1,101,381	1,150,017	48,636
<b>Corrections Total</b>	<b>\$1,357,590</b>	<b>\$1,415,215</b>	<b>\$57,625</b>
<b>Education</b>			
General Government Operations	\$24,724	\$24,724	-
Office of Safe Schools Advocate	1,000	1,000	-
Information and Technology Improvement	5,144	5,024	(120)
Teachers Certification System	-	500	500
PA Assessment	20,356	20,094	(262)
State Library	4,336	4,534	198
Youth Development Centers - Education	11,900	11,400	(500)
Scranton State School for the Deaf	6,565	6,828	263
<b>Basic Education Funding *</b>	<b>4,517,184</b>	<b>4,784,264</b>	<b>267,080</b>
Dual Enrollment Payments	5,000	8,000	3,000
Basic Ed Formula Enhancements	-	2,000	2,000
Pennsylvania Accountability Grants	200,000	250,000	50,000
School Improvement Grants	21,073	23,501	2,428
Education Support Services	4,000	4,000	-
Education Assistance Program	66,000	66,000	-
Head Start Supplemental Assistance	30,000	40,000	10,000
Technology Initiative	1,290	1,290	-
Science and Math Education Programs	2,175	12,545	10,370
Teacher Professional Development	13,867	23,367	9,500
Adult and Family Literacy	18,534	18,534	-
Career and Technical Education	59,636	61,127	1,491
New Choices / New Options	2,500	2,500	-
Authority Rentals and Sinking Fund Requirements	296,483	296,483	-
Pupil Transportation	495,761	507,244	11,483
Nonpublic and Charter School Pupil Transportation	74,037	69,938	(4,099)
Special Education	953,064	980,619	27,555
Early Intervention	123,487	137,652	14,165
Homebound Instruction	705	878	173
Tuition for Orphans and Children Placed in Private Homes	50,005	51,255	1,250
Payments in Lieu of Taxes	241	175	(66)
Education of Migrant Laborers' Children	839	847	8
PA Charter Schools for the Deaf and Blind	31,919	32,944	1,025
Special Education - Approved Private Schools	83,772	86,461	2,689
Approved Private Schools - Audit Resolution	3,000	10,000	7,000
Intermediate Units	6,311	6,311	-
School Food Services	27,532	28,665	1,133
School Employees' Social Security	456,377	474,629	18,252
School Employees' Retirement	254,495	368,757	114,262
School Entity Demonstration Projects	6,000	26,000	20,000
Education of Indigent Children	35	25	(10)
High School Reform	4,700	8,000	3,300
Education Mentoring	7,339	1,200	(6,139)
Life Long Learning	-	9,709	9,709
Services to Nonpublic Schools	79,004	83,643	4,639
Textbooks, Materials and Equipment for Nonpublic Schools	24,161	25,580	1,419
Teen Pregnancy and Parenthood	1,725	2,225	500
Public Library Subsidy	61,362	75,500	14,138
Library Services for the Visually Impaired and Disabled	2,965	2,965	-

**2006-07 Budget**  
**General Fund - State Funds**  
(dollar amounts in thousands)

<b>Department / Appropriation</b>	<b>2005-06 Available Budget</b>	<b>2006-07 Enacted Budget</b>	<b>Difference [\$]</b>
Recording for the Blind and Dyslexic	70	70	-
Library Access	7,386	7,386	-
Electronic Library Catalog	3,842	3,842	-
Ethnic Heritage	165	165	-
Governor's Schools of Excellence	2,742	2,742	-
Job Training Programs	5,300	5,300	-
Reimbursement of Charter Schools	92,602	126,689	34,087
Safe and Alternative Schools	23,326	23,326	-
Parent Involvement Program	1,700	1,700	-
Alternative Education Demonstration Grants	26,300	43,300	17,000
Community Colleges	214,217	222,679	8,462
Transfer to Community College Capital Fund	37,864	42,006	4,142
Regional Community Colleges Services	750	900	150
Higher Education for the Disadvantaged	9,320	9,320	-
Higher Education of Blind or Deaf Students	54	54	-
Higher Education Assistance	6,675	19,661	12,986
Enhanced Technology Initiative	-	200	200
Engineering Equipment Grants	1,000	1,000	-
Dormitory Sprinklers	500	250	(250)
Community Education Councils	1,968	2,186	218
<b>Subtotal</b>	<b>\$8,496,384</b>	<b>\$9,171,713</b>	<b>\$675,329</b>
<b>The Pennsylvania State University</b>			
Educational and General	\$247,208	\$258,332	11,124
Agricultural Research	23,094	25,094	2,000
Agricultural Extension Services	27,787	29,787	2,000
Recruitment of the Disadvantaged	434	454	20
Pennsylvania College of Technology	12,114	12,659	545
Pennsylvania College of Technology - Debt Service	1,389	1,389	-
<b>Subtotal</b>	<b>\$312,026</b>	<b>\$327,715</b>	<b>\$15,689</b>
<b>University of Pittsburgh</b>			
Educational and General	\$154,153	\$161,090	6,937
Recruitment of the Disadvantaged	423	442	19
Western Teen Suicide Center	500	523	23
Rural Education Outreach	1,742	2,157	415
Student Life Initiatives	416	435	19
<b>Subtotal</b>	<b>\$157,234</b>	<b>\$164,647</b>	<b>\$7,413</b>
<b>Temple University</b>			
Educational and General	\$161,811	\$169,093	7,282
Recruitment of the Disadvantaged	423	442	19
<b>Subtotal</b>	<b>\$162,234</b>	<b>\$169,535</b>	<b>\$7,301</b>
<b>Lincoln University</b>			
Educational and General	\$12,934	\$13,516	582
<b>Subtotal</b>	<b>\$12,934</b>	<b>\$13,516</b>	<b>\$582</b>
<b>Non-State Related Universities and Colleges</b>			
Drexel University	\$6,764	\$6,967	203
University of Pennsylvania - Dental Clinics	1,051	1,083	32
University of Pennsylvania - Cardiovascular Studies	1,554	1,601	47
University of Pennsylvania - Medical Programs	3,919	4,037	118
University of Pennsylvania - Veterinary Activities	38,111	39,254	1,143
University of Pennsylvania - Clinical Ctr for Infectious Disease	-	3,200	3,200
Phila Health & Educ. Corp. - Medical Programs	7,495	7,720	225
Phila. Health & Educ. Corp - Operations & Maintenance	1,668	1,718	50
Phila. Health & Educ. Cor - Recruitment of the Disadvantaged	296	305	9

**2006-07 Budget**  
**General Fund - State Funds**  
(dollar amounts in thousands)

<b>Department / Appropriation</b>	<b>2005-06 Available Budget</b>	<b>2006-07 Enacted Budget</b>	<b>Difference [\$]</b>
Philadelphia Health and Education Corporation	1,943	2,001	58
Thomas Jefferson University - Doctor of Medicine Instruction	5,402	5,564	162
Thomas Jefferson University - Operations & Maintenance	4,116	4,239	123
Philadelphia College of Osteopathic Medicine	4,861	6,543	1,682
Lake Erie College of Osteopathic Medicine	1,798	1,852	54
Pennsylvania College of Optometry	1,453	1,685	232
Philadelphia University of the Arts	\$1,173	\$1,208	35
<b>Subtotal</b>	<b>\$81,604</b>	<b>\$88,977</b>	<b>\$7,373</b>
<b>Non-State Related Institutions</b>			
Berean - Operations and Maintenance	\$1,453	\$1,497	44
Berean - Rental Payments	87	0	(87)
Johnson Technical Institute	187	193	6
Williamson Free School of Mechanical Trades	69	71	2
<b>Subtotal</b>	<b>\$1,796</b>	<b>\$1,761</b>	<b>(\$35)</b>
<b>Education Total</b>	<b>\$9,224,212</b>	<b>\$9,937,864</b>	<b>\$713,652</b>
<b>Environmental Protection</b>			
General Government Operations	\$18,262	\$18,329	67
Cleanup of Scrap Tires	2,750	800	(1,950)
Environmental Program Management	37,049	36,643	(406)
Chesapeake Bay Agricultural Source Abatement	3,271	3,271	-
Environmental Protection Operations	87,897	89,354	1,457
Safe Water	8,500	10,475	1,975
Ag Consumptive Water Use Project	-	6,100	6,100
Storm Water Management Demo Project	2,000	2,000	-
Black Fly Control and Research	4,415	4,415	-
West Nile Virus Control	7,473	7,473	-
Flood Control Projects	2,793	2,793	-
Storm Water Management	1,200	1,200	-
Sewage Facilities Planning Grants	1,950	1,950	-
Sewage Facilities Enforcement Grants	5,000	5,000	-
Alternative Energy Initiatives	-	3,000	3,000
Water Contamination Remediation Grants	550	300	(250)
Delaware River Master	94	94	-
Ohio River Basin Commission	14	14	-
Susquehanna River Basin Commission	1,232	1,232	-
Interstate Commission on the Potomac River	48	48	-
Delaware River Basin Commission	1,382	1,532	150
Ohio River Valley Water Sanitation Commission	164	164	-
Chesapeake Bay Commission	265	285	20
Chesapeake Bay Education Program	300	300	-
Local Soil and Water District Assistance	3,550	3,600	50
Interstate Mining Commission	38	38	-
Sea Grant Program	200	200	-
<b>Environmental Protection Total</b>	<b>\$190,397</b>	<b>\$200,610</b>	<b>\$10,213</b>
<b>General Services</b>			
General Government Operations	\$70,948	\$70,948	-
Facilities Maintenance	-	5,000	5,000
Harristown Rental Charges	6,674	6,693	19
Utility Costs	16,984	18,136	1,152
Harristown Utility and Municipal Charges	11,351	11,805	454
Printing the Pennsylvania Manual	-	159	159
Asbestos Response	150	150	-

**2006-07 Budget**  
**General Fund - State Funds**  
(dollar amounts in thousands)

Department / Appropriation	2005-06 Available Budget	2006-07 Enacted Budget	Difference [\$]
Excess Insurance Coverage	1,296	1,541	245
Capitol Fire Protection	1,020	1,020	-
<b>General Services Total</b>	<b>\$108,423</b>	<b>\$115,452</b>	<b>\$7,029</b>
<b>Health</b>			
General Government Operations	\$26,134	\$26,134	-
PA Injury Reporting and Intervention System	1,300	1,300	-
Organ Donation	109	109	-
Diabetes Programs	426	426	-
Quality Assurance	16,057	16,057	-
Vital Statistics	6,677	6,677	-
State Laboratory	4,072	4,072	-
State Health Care Centers	22,383	22,383	-
Sexually Transmitted Disease Screening and Treatment	2,195	2,195	-
Newborn Screening	4,000	4,000	-
Primary Health Care Practitioner	4,630	4,630	-
Cancer Programs	2,085	2,085	-
AIDS Programs	7,801	9,500	1,699
Breast and Cervical Cancer Screenings	-	1,700	1,700
Regional Cancer Institutes	2,400	2,400	-
Rural Cancer Outreach	200	200	-
School District Health Services	38,842	38,842	-
Local Health Departments	27,607	28,006	399
Local Health - Environmental	7,474	7,719	245
Maternal and Child Health	2,090	2,090	-
Assistance to Drug and Alcohol Programs	38,646	41,623	2,977
Tuberculosis Screening and Treatment	1,009	1,009	-
Renal Dialysis	8,895	8,895	-
Services for Children with Special Needs	1,645	1,645	-
Adult Cystic Fibrosis	685	685	-
Cooley's Anemia	165	165	-
Arthritis Outreach and Education	412	425	13
Hemophilia	1,428	1,428	-
Lupus	275	350	75
Sickle Cell	2,003	2,203	200
Regional Poison Control Centers	1,250	1,250	-
Trauma Programs Coordination	350	400	50
Trauma Center Certification	100	100	-
Rural Trauma Preparedness and Outreach	200	200	-
Epilepsy Support Services	600	600	-
Keystone State Games	220	220	-
Bio-Technology Research	5,000	5,700	700
Tourette Syndrome	100	100	-
Emergency Care Research	1,500	2,000	500
Newborn Hearing Screening	500	500	-
Osteoporosis Prevention and Education	95	95	-
Health Research and Services	14,131	28,221	14,090
Charcot-Marie-Tooth Syndrome Awareness Program	250	250	-
Fox Chase Institute for Cancer Research	776	776	-
The Wistar Institute - Research: Operation and Maintenance	214	214	-
The Wistar Institute - Research: AIDS Research	92	92	-
Central Penn Oncology Group	130	130	-
Lancaster - Cleft Palate Clinic	49	59	10
Tay Sachs Disease - Jefferson Medical College	49	59	10



**2006-07 Budget**  
**General Fund - State Funds**  
(dollar amounts in thousands)

<b>Department / Appropriation</b>	<b>2005-06 Available Budget</b>	<b>2006-07 Enacted Budget</b>	<b>Difference [\$]</b>
Burn Foundation	418	418	-
The Children's Institute, Pittsburgh	970	970	-
Children's Hospital of Philadelphia	451	451	-
Phila. Health & Educ Corp-Pediatric Outpatient & Inpatient	712	712	-
Phila. Health & Educ Corp -Med-Handicapped Children's Clinic	149	149	-
<b>Health Total</b>	<b>\$259,951</b>	<b>\$282,619</b>	<b>\$22,668</b>
<b>Insurance</b>			
General Government Operations	\$23,042	\$23,042	-
Children's Health Insurance Administration	1,944	2,278	334
Adult Health Insurance Administration	2,677	2,677	-
Children's Health Insurance	45,423	45,423	-
Enhanced Children's Health Insurance	-	2,134	2,134
USTIF Loan Repayment	7,500	6,000	(1,500)
<b>Insurance Total</b>	<b>\$80,586</b>	<b>\$81,554</b>	<b>\$968</b>
<b>Labor and Industry</b>			
General Government Operations	\$14,612	\$14,612	-
Occupational and Industrial Safety	11,626	12,334	708
PENNSAFE	1,258	1,341	83
Pennsylvania Conservation Corps	5,472	5,962	490
Occupational Disease Payments	1,529	1,328	(201)
Vocational Rehabilitation Services	3,600	3,600	-
Entrepreneurial Assistance	955	955	-
Transfer to Vocational Rehabilitation Fund	38,083	38,083	-
Supported Employment	1,039	1,039	-
Centers for Independent Living	2,250	2,250	-
Workers' Compensation Payments	155	131	(24)
Training Activities	17,025	17,025	-
Assistive Technology	801	1,301	500
Self Employment Assistance	2,500	3,000	500
Employment Services	9,200	20,900	11,700
Industry Partnerships	5,000	5,000	-
Nursing Shortage Initiative	-	7,500	7,500
Beacon Lodge Camp	105	105	-
<b>Labor and Industry Total</b>	<b>\$115,210</b>	<b>\$136,466</b>	<b>\$21,256</b>
<b>Military and Veterans Affairs</b>			
General Government Operations	\$18,333	\$18,333	-
Veterans and Military Personnel Services	-	300	300
Merchant Marine World War II Veterans' Bonus	500	0	(500)
Burial Detail Honor Guard	36	36	-
American Battle Monuments	10	30	20
Armory Maintenance and Repair	1,379	1,379	-
Special State Duty	36	36	-
Veterans Homes	79,584	82,884	3,300
Scotland School for Veterans' Children	9,223	9,592	369
Education of Veterans Children	190	190	-
Transfer to Educational Assistance Program Fund	10,000	10,000	-
Veterans Assistance	1,230	1,230	-
Blind Veterans Pension	306	306	-
Paralyzed Veterans Pension	527	527	-
National Guard Pension	5	5	-
Civil Air Patrol	450	500	50

**2006-07 Budget**  
**General Fund - State Funds**  
(dollar amounts in thousands)

<b>Department / Appropriation</b>	<b>2005-06 Available Budget</b>	<b>2006-07 Enacted Budget</b>	<b>Difference [\$]</b>
Disabled American Veterans Transportation	250	350	100
<b>Military and Veterans Affairs Total</b>	<b>\$122,059</b>	<b>\$125,698</b>	<b>\$3,639</b>
<b>Public Welfare</b>			
General Government Operations	\$58,629	\$58,629	-
Information Systems	49,895	54,905	5,010
County Administration - Statewide	41,588	33,677	(7,911)
County Assistance Offices	254,304	249,218	(5,086)
Child Support Enforcement	9,594	6,855	(2,739)
New Directions	60,943	60,266	(677)
Youth Development Institutions and Forestry Camps	64,896	64,419	(477)
Mental Health Services	676,961	680,511	3,550
State Centers for the Mentally Retarded	104,407	103,143	(1,264)
Cash Grants	434,931	488,838	53,907
Transfer to Emergency Energy Assistance Fund (EA)	19,300	-	(19,300)
Supplemental Grants - Aged, Blind and Disabled	124,145	134,504	10,359
Payment to Fed Gov't-Medicare Drug Program	-	338,500	338,500
Medical Assistance - Outpatient	945,950	666,650	(279,300)
Medical Assistance - Inpatient	474,693	456,879	(17,814)
Medical Assistance - Capitation	2,500,992	2,578,507	77,515
Long-Term Care	817,890	687,556	(130,334)
Trauma Centers	12,500	12,500	-
Hospital-Based Burn Centers	-	5,000	5,000
Medical Assistance - Academic Medical Centers	20,591	21,299	708
Medical Assistance - Transportation	50,904	56,287	5,383
Expanded Medical Services for Women	8,860	9,038	178
AIDS Special Pharmaceutical Services	13,448	16,267	2,819
Special Pharmaceutical Services	5,886	6,852	966
Behavioral Health Services	43,981	43,981	-
Psychiatric Services in Eastern PA	3,500	3,500	-
Intermediate Care Facilities - Mentally Retarded	115,568	124,514	8,946
Community Mental Retardation Services	729,633	789,554	59,921
Early Intervention	91,351	105,175	13,824
Autism Intervention and Services	3,000	3,000	-
Pennhurst Dispersal	3,058	3,122	64
MR Residential Services - Lansdowne	1,223	1,456	233
County Child Welfare	838,526	880,831	42,305
Behavioral Health Services Transition	8,771	14,859	6,088
Child Welfare - TANF Transition	45,000	45,000	-
Community Based Family Centers	3,148	3,148	-
Child Care Services	80,209	107,671	27,462
Nurse Family Partnership	0	2,500	2,500
Domestic Violence	11,542	11,772	230
Rape Crisis	5,879	5,997	118
Breast Cancer Screening	1,526	1,556	30
Human Services Development Fund	36,285	36,285	-
Legal Services	2,519	2,569	50
Homeless Assistance	25,536	26,701	1,165
Services to Persons with Disabilities	45,874	61,025	15,151
Attendant Care	60,751	75,974	15,223
Acute Care Hospitals	11,800	14,500	2,700
Arsenal Family Center	143	143	-
<b>Public Welfare Total</b>	<b>\$8,920,130</b>	<b>\$9,155,133</b>	<b>\$235,003</b>

**2006-07 Budget**  
**General Fund - State Funds**  
(dollar amounts in thousands)

Department / Appropriation	2005-06 Available Budget	2006-07 Enacted Budget	Difference [\$]
<b>Revenue</b>			
General Government Operations	\$136,424	\$136,424	-
Commissions - Inheritance & Realty Transfer Taxes (EA)	7,244	7,244	-
Revenue Enforcement	-	4,500	4,500
Distribution of Public Utility Realty Tax	29,816	31,272	1,456
<b>Revenue Total</b>	<b>\$173,484</b>	<b>\$179,440</b>	<b>\$5,956</b>
<b>State</b>			
General Government Operations	\$4,451	\$4,451	-
Statewide Uniform Registry of Electors System	-	6,500	6,500
Voter Registration	543	551	8
Voting of Citizens in Military Service	40	40	-
County Election Expenses (EA)	400	400	-
<b>State Total</b>	<b>\$5,434</b>	<b>\$11,942</b>	<b>\$6,508</b>
<b>Transportation</b>			
General Operations	\$1,752	\$1,752	-
Rail Safety Inspection	434	434	-
Vehicle Sales Tax Collections	1,498	1,253	(245)
Voter Registration	410	377	(33)
Mass Transportation Assistance	293,571	299,442	5,871
Rural Transportation Assistance	1,000	1,000	-
Fixed Route Transit	10,754	7,200	(3,554)
Shared Ride Transit for Persons With Disabilities	-	4,800	4,800
Intercity Transportation	7,413	7,413	-
Rail Freight Assistance	8,500	10,500	2,000
<b>Transportation Total</b>	<b>\$325,332</b>	<b>\$334,171</b>	<b>\$8,839</b>
<b>State Police</b>			
General Government Operations	\$137,393	\$165,058	27,665
Additional Troopers	3,066	6,347	3,281
Law Enforcement Information Technology	11,885	8,375	(3,510)
Civilianization	-	650	650
Incident Information Management System	-	3,510	3,510
Municipal Police Training	3,846	3,846	-
Automated Fingerprint Identification System	1,226	1,226	-
Gun Checks	-	900	900
<b>State Police Total</b>	<b>\$157,416</b>	<b>\$189,912</b>	<b>\$32,496</b>
<b>Civil Service Commission</b>			
General Government Operations	\$1	\$1	-
<b>Civil Service Commission Total</b>	<b>\$1</b>	<b>\$1</b>	<b>\$0</b>
<b>Emergency Management Agency</b>			
General Government Operations	\$5,838	\$5,886	48
Information Systems Management	1,151	1,103	(48)
Avian Flu / Pandemic Preparedness	-	500	500
State Fire Commissioner	2,026	2,026	-
Security	1,132	1,132	-
July 2003 Storm Relief	75	-	(75)
August 2004 Storm Relief (6/08)	100	-	(100)
Hazard Mitigation (6/08)	4,035	3,500	(535)
August 2004 Storm Disaster - Public Assistance (6/08)	100	-	(100)

**2006-07 Budget**  
**General Fund - State Funds**  
(dollar amounts in thousands)

<b>Department / Appropriation</b>	<b>2005-06 Available Budget</b>	<b>2006-07 Enacted Budget</b>	<b>Difference [\$]</b>
September 2004 Storm Relief (6/08)	100	-	(100)
Sept 2004 Tropical Storm Ivan-Public Asst State Match (6/08)	5,000	-	(5,000)
Firefighters' Memorial Flag	10	10	-
Volunteer Company Grants	25,000	-	(25,000)
Red Cross Extended Care Program	500	1,000	500
April 2005 Storm Disaster - Public Assistance (6/08)	2,530	0	(2,530)
Regional Events Security		6,045	6,045
September 2005 Hurricane Katrina - EMAC	3,000	-	(3,000)
June 2006 Storm Relief	500	-	(500)
June 2006 Flood Disaster Relief	-	5,000	5,000
<b>Emergency Management Agency Total</b>	<b>\$51,097</b>	<b>\$26,202</b>	<b>(\$24,895)</b>
<b>Fish and Boat Commission</b>			
Atlantic States Marine Fisheries Commission	\$14	\$16	2
<b>Fish and Boat Commission Total</b>	<b>\$14</b>	<b>\$16</b>	<b>\$2</b>
<b>State System of Higher Education</b>			
State Universities	\$445,354	\$467,622	22,268
Employee Benefits--PEBTF Transfer	1,700	-	(1,700)
PA Center for Environmental Education (PCEE)	350	368	18
Recruitment of the Disadvantaged	430	452	22
McKeever Center	206	216	10
Affirmative Action	1,111	1,167	56
Program Initiatives	16,046	18,048	2,002
<b>State System of Higher Education Total</b>	<b>\$465,197</b>	<b>\$487,873</b>	<b>\$22,676</b>
<b>Higher Education Assistance Agency</b>			
Grants to Students-transfer to Higher Ed. Assist. Fund	\$368,198	\$386,198	18,000
Pennsylvania Internship Program Grants	300	300	-
Matching Payments-transfer to Higher Ed. Assist. Fund	14,122	14,122	-
Institutional Assistance-transfer to Higher Ed. Assist. Fund	40,186	41,392	1,206
Bond-Hill Scholarship-transfer to Higher Ed. Assist. Fund	750	750	-
Agricultural Loan Forgiveness-transfer to Higher Ed. Fund	85	85	-
SciTech Scholarships-transfer to Higher Ed. Assist. Fund	3,100	6,800	3,700
Cheyney Keystone Academy-transfer to Higher Ed. Assist. Fund	2,000	2,000	-
<b>Higher Education Assistance Agency Total</b>	<b>\$428,741</b>	<b>\$451,647</b>	<b>\$22,906</b>
<b>Historical and Museum Commission</b>			
General Government Operations	\$21,948	\$21,948	-
Maintenance Program	1,000	2,000	1,000
Museum Assistance Grants	5,135	6,135	1,000
Historical Education & Museum Assistance	2,225	3,385	1,160
Regional History Centers	550	600	50
University of Pennsylvania Museum	231	254	23
Carnegie Museum of Natural History	231	254	23
Carnegie Science Center	231	254	23
Franklin Institute Science Museum	699	769	70
Academy of Natural Sciences	428	471	43
African American Museum in Philadelphia	326	359	33
Everhart Museum	42	46	4
Mercer Museum	178	196	18
Whitaker Center for Science and the Arts	128	141	13
<b>Historical and Museum Commission Total</b>	<b>\$33,352</b>	<b>\$36,812</b>	<b>\$3,460</b>

**2006-07 Budget**  
**General Fund - State Funds**  
(dollar amounts in thousands)

Department / Appropriation	2005-06 Available Budget	2006-07 Enacted Budget	Difference [\$]
<b>Thaddeus Stevens School of Technology</b>			
Thaddeus Stevens School of Technology	\$10,108	\$10,613	505
<b>Thaddeus Stevens School of Technology Total</b>	<b>\$10,108</b>	<b>\$10,613</b>	<b>\$505</b>
<b>Housing Finance Agency</b>			
PHFA - Homeowners Emergency Mortgage Assistance	\$8,000	\$10,000	2,000
<b>Housing Finance Agency Total</b>	<b>\$8,000</b>	<b>\$10,000</b>	<b>\$2,000</b>
<b>Environmental Hearing Board</b>			
Environmental Hearing Board	\$1,771	\$1,803	32
<b>Environmental Hearing Board Total</b>	<b>\$1,771</b>	<b>\$1,803</b>	<b>\$32</b>
<b>Probation and Parole</b>			
General Government Operations	\$77,251	\$74,622	(2,629)
Sexual Offenders Assessment Board	3,202	3,202	-
Drug Offenders Work Program	222	222	-
Improvement of Adult Probation Services	19,279	19,279	-
<b>Probation and Parole Total</b>	<b>\$99,954</b>	<b>\$97,325</b>	<b>(\$2,629)</b>
<b>Public Television Network</b>			
General Government Operations	\$3,429	\$3,429	-
Public Television Station Grants	8,721	8,921	200
Broadcast Standards Equipment Upgrade / Datacasting	-	1,590	1,590
<b>Public Television Network Total</b>	<b>\$12,150</b>	<b>\$13,940</b>	<b>\$1,790</b>
<b>Securities Commission</b>			
General Government Operations	\$2,300	\$2,300	-
<b>Securities Commission Total</b>	<b>\$2,300</b>	<b>\$2,300</b>	<b>\$0</b>
<b>State Employees' Retirement System</b>			
National Guard - Employer Contribution	\$4	\$4	-
<b>State Employees' Retirement System Total</b>	<b>\$4</b>	<b>\$4</b>	<b>\$0</b>
<b>Tax Equalization Board</b>			
General Government Operations	\$1,330	\$1,330	-
<b>Tax Equalization Board Total</b>	<b>\$1,330</b>	<b>\$1,330</b>	<b>\$0</b>
<b>Legislature</b>			
<b>Legislative Miscellaneous and Commissions</b>			
Health Care Cost Containment Council	\$4,019	\$4,019	-
State Ethics Commission	1,805	2,005	200
<b>Subtotal</b>	<b>\$5,824</b>	<b>\$6,024</b>	<b>\$200</b>
<b>Senate</b>			
Fifty Senators	\$6,700	\$5,700	(1,000)
Senate President - Personnel Expenses	315	340	25
Employees of Chief Clerk	6,000	6,000	-
Salaried Officers and Employees	9,000	9,000	-
Incidental Expenses	3,226	3,226	-
Postage - Chief Clerk and Legislative Journal	1,465	1,465	-
President and President Pro Tempore	25	25	-
Caucus Operations (R) and (D)	38,500	38,500	-
Expenses - Senators	1,329	1,329	-
Legislative Printing and Expenses	20,592	16,400	(4,192)
Computer Services (R) and (D)	10,700	10,700	-

**2006-07 Budget**  
**General Fund - State Funds**  
(dollar amounts in thousands)

<b>Department / Appropriation</b>	<b>2005-06 Available Budget</b>	<b>2006-07 Enacted Budget</b>	<b>Difference [\$]</b>
Committee on Appropriations (R) and (D)	9,800	9,800	-
Committee and Contingent Expenses (R) and (D)	658	658	-
Senate Flag Purchase	24	24	-
<b>Subtotal</b>	<b>\$108,334</b>	<b>\$103,167</b>	<b>(\$5,167)</b>
<b>House of Representatives</b>			
Members' Salaries, Speaker's Extra Compensation	\$19,222	\$19,222	-
House Employees (R) and (D)	40,450	36,450	(4,000)
Speaker's Office	897	897	-
Bi-Partisan Committee, Chief Clerk, Comptroller & EMS	12,814	12,814	-
Mileage - Representatives, Officers and Employees	400	400	-
Chief Clerk and Legislative Journal	3,000	3,000	-
Contingent Expenses (R) and (D)	761	761	-
Legislative Office for Research Liaison	756	786	30
Incidental Expenses	8,845	8,845	-
Expenses - Representatives	5,133	5,133	-
Legislative Printing and Expenses	18,000	15,329	(2,671)
National Legislative Conference - Expenses	527	527	-
Committee on Appropriations (R) and (D)	11,460	11,460	-
Special Leadership Account (R) and (D)	26,658	23,329	(3,329)
Legislative Management Committee (R) and (D)	42,314	42,314	-
House Flag Purchase	24	24	-
Information Technology	13,000	13,000	-
School for New Members	15	15	-
<b>Subtotal</b>	<b>\$204,276</b>	<b>\$194,306</b>	<b>(\$9,970)</b>
<b>Legislative Reference Bureau</b>			
Legislative Reference Bureau - Salaries & Expenses	\$7,598	\$7,598	-
Contingent Expenses	20	20	-
Legislative Drafting System		8,000	8,000
Printing of PA Bulletin and PA Code	795	795	-
<b>Subtotal</b>	<b>\$8,413</b>	<b>\$16,413</b>	<b>\$8,000</b>
Legislative Budget and Finance Committee	\$2,250	\$2,250	-
Commonwealth Mail Processing Center	1,300	1,300	-
<b>Subtotal</b>	<b>\$3,550</b>	<b>\$3,550</b>	<b>\$0</b>
<b>Legislative Miscellaneous and Committees</b>			
Legislative Data Processing Center	\$3,751	\$3,751	-
Joint State Government Commission	1,795	1,795	-
Local Government Commission	1,159	1,159	-
Local Government Codes	28	28	-
Joint Legislative Air and Water Pollution Control Committee	498	498	-
Legislative Audit Advisory Commission	178	178	-
Independent Regulatory Review Commission	1,850	2,050	200
Capitol Preservation Committee	900	900	-
Capitol Restoration	4,150	4,150	-
Flag Conservation	60	60	-
Colonial History	197	197	-
Capitol Centennial	250	250	-
Rare Books Conservation	400	400	-
Commission on Sentencing	1,120	1,120	-
Center For Rural Pennsylvania	1,100	1,100	-
Host State Committee Expenses CSG	200	200	-
Pennsylvania Policy Database	160	220	60
<b>Subtotal</b>	<b>\$17,796</b>	<b>\$18,056</b>	<b>\$260</b>
<b>Legislature Total</b>	<b>\$348,193</b>	<b>\$341,516</b>	<b>(\$6,677)</b>

**2006-07 Budget**  
**General Fund - State Funds**  
(dollar amounts in thousands)

Department / Appropriation	2005-06 Available Budget	2006-07 Enacted Budget	Difference [\$]
<b>Judiciary</b>			
<b>Supreme Court</b>			
Supreme Court	\$13,801	\$14,801	1,000
Justices Expenses	180	180	-
Judicial Council	406	406	-
County Court Administrators	16,400	17,670	1,270
Court Management Education	157	157	-
Civil Procedural Rules Committee	423	423	-
Appellate/Orphans Rules Committee	180	204	24
Rules of Evidence Committee	169	191	22
Minor Court Rules Committee	178	198	20
Criminal Procedural Rules Committee	430	463	33
Domestic Relations Committee	203	203	-
Juvenile Court Rules Committee	198	215	17
Court Administrator	9,220	10,000	780
Integrated Criminal Justice System	2,095	2,467	372
Unified Judicial System Security	1,058	2,058	1,000
<b>Subtotal</b>	<b>\$45,098</b>	<b>\$49,636</b>	<b>\$4,538</b>
<b>Superior Court</b>			
Superior Court	\$26,679	\$27,379	700
Judges Expenses	237	237	-
<b>Subtotal</b>	<b>\$26,916</b>	<b>\$27,616</b>	<b>\$700</b>
<b>Commonwealth Court</b>			
Commonwealth Court	\$16,060	\$16,638	578
Judges Expenses	143	143	-
<b>Subtotal</b>	<b>\$16,203</b>	<b>\$16,781</b>	<b>\$578</b>
<b>Courts of Common Pleas</b>			
Courts of Common Pleas	\$76,027	\$74,436	(1,591)
Senior Judges	4,217	4,217	-
Judicial Education	1,346	1,346	-
Ethics Committee	40	58	18
<b>Subtotal</b>	<b>\$81,630</b>	<b>\$80,057</b>	<b>(\$1,573)</b>
<b>District Justices</b>			
Magisterial District Judges	\$58,530	\$60,303	1,773
Magisterial District Judge Education	605	707	102
<b>Subtotal</b>	<b>\$59,135</b>	<b>\$61,010</b>	<b>\$1,875</b>
<b>Philadelphia Courts</b>			
Traffic Court	\$924	\$924	-
Municipal Court	5,842	5,842	-
Law Clerks	39	39	-
Domestic Violence Services	204	230	26
<b>Subtotal</b>	<b>\$7,009</b>	<b>\$7,035</b>	<b>\$26</b>
Judicial Conduct Board	\$1,202	\$1,202	-
Court of Judicial Discipline	451	476	25
<b>Subtotal</b>	<b>\$1,653</b>	<b>\$1,678</b>	<b>\$25</b>
<b>Reimbursement of County Costs</b>			
Jurors	\$1,369	\$1,369	-
County Courts	33,036	33,036	-
Senior Judge Reimbursement	2,000	2,000	-
Gun Court Reimbursements	125	700	575
Court Consolidation	949	2,000	1,051
<b>Subtotal</b>	<b>\$37,479</b>	<b>\$39,105</b>	<b>\$1,626</b>

**2006-07 Budget**  
**General Fund - State Funds**  
(dollar amounts in thousands)

Department / Appropriation	2005-06 Available Budget	2006-07 Enacted Budget	Difference [\$]
Judiciary Total	\$275,123	\$282,918	\$7,795
GRAND TOTAL	\$24,680,599	\$26,113,749	\$1,433,150
* FY 2005-06 Basic Education Funding includes \$25 million appropriation to school districts of the first class.			



**2011-12 Enacted Budget**  
**General Fund**  
*(amounts in thousands)*

Row	Department / Appropriation	2010-11 State Funds	2010-11 ARRA Funds	2010-11 Total Funds	2011-12 Budget	--Difference -- 2011-12 Budget Over 2010-11 Total Funds	
						\$ Change	% Change
1	<b>Governor's Office</b>						
2	Governor's Office	\$6,400		\$6,400	\$6,166	(\$234)	-3.7%
3	<b>Governor's Office Total</b>	<b>\$6,400</b>	<b>\$0</b>	<b>\$6,400</b>	<b>\$6,166</b>	<b>(\$234)</b>	<b>-3.7%</b>
4							
5	<b>Executive Offices</b>						
6	Office of Administration	\$8,802		\$8,802	\$8,447	(\$355)	-4.0%
7	Unemployment Compensation and Transition Costs	1,835		1,835	1,480	(355)	-19.3%
8	Medicare Part B Penalties	366		366	295	(71)	-19.4%
9	Commonwealth Technology Services	42,521		42,521	42,120	(401)	-0.9%
10	Statewide Public Safety Radio System	7,202		7,202	6,724	(478)	-6.6%
11	Office of Inspector General	2,483		2,483	4,183	1,700	68.5%
12	Inspector General - Welfare Fraud	10,705		10,705	12,705	2,000	18.7%
13	Office of the Budget	20,957		20,957	19,513	(1,444)	-6.9%
14	Audit of Auditor General	0		0	99	99	100.0%
15	Office of Health Care Reform	895		895	0	(895)	-100.0%
16	Chronic Care Management ( <i>to row 312</i> )	1,112		1,112	0	(1,112)	-100.0%
17	Health Information Exchange	893		893	804	(89)	-10.0%
18	Office of General Counsel	3,559		3,559	3,357	(202)	-5.7%
19	Governor's Advisory Council on Rural Affairs ( <i>in row 90</i> )	140		140	0	(140)	-100.0%
20	Human Relations Commission	9,780		9,780	9,491	(289)	-3.0%
21	Office of Public Liaison ( <i>rows 22, 23, 24 &amp; 26</i> )	0		0	338	338	100.0%
22	Latino Affairs Commission ( <i>in row 21</i> )	170		170	0	(170)	-100.0%
23	African American Affairs Commission ( <i>in row 21</i> )	234		234	0	(234)	-100.0%
24	Asian-American Affairs Commission ( <i>in row 21</i> )	150		150	0	(150)	-100.0%
25	Council on the Arts	895		895	886	(9)	-1.0%
26	Commission for Women ( <i>in row 21</i> )	224		224	0	(224)	-100.0%
27	Juvenile Court Judges Commission	2,284		2,284	2,461	177	7.7%
28	Public Employee Retirement Commission	687		687	690	3	0.4%
29	Commission on Crime and Delinquency	3,393		3,393	3,183	(210)	-6.2%
30	Safe Schools Advocate	0		0	400	400	100.0%
31	Victims of Juvenile Crime	718		718	0	(718)	-100.0%

**2011-12 Enacted Budget**  
**General Fund**  
*(amounts in thousands)*

Row	Department / Appropriation	2010-11	2010-11	2010-11	2011-12 Budget	--Difference --	
		State Funds	ARRA Funds	Total Funds		2011-12 Budget Over 2010-11 Total Funds	
						\$ Change	% Change
32	Violence Prevention Programs <i>(rows 33 &amp; 38)</i>	0		0	1,921	1,921	100.0%
33	Evidence-Based Prevention & Intervention (Safe Children) <i>(in row 32)</i>	1,020		1,020	0	(1,020)	-100.0%
34	Weed and Seed Program	413		413	0	(413)	-100.0%
35	Intermediate Punishment Treatment Programs <i>(rows 36 &amp; 37)</i>	0		0	18,167	18,167	100.0%
36	Intermediate Punishment Programs <i>(in row 35)</i>	2,876		2,876	0	(2,876)	-100.0%
37	Intermediate Punishment Drug and Alcohol Treatment <i>(in row 35)</i>	15,643		15,643	0	(15,643)	-100.0%
38	Research-Based Violence Prevention <i>(in row 32)</i>	925		925	0	(925)	-100.0%
39	Juvenile Probation Services <i>(rows 40 &amp; 41)</i>	0		0	17,310	17,310	100.0%
40	Improvement of Juvenile Probation Services <i>(in row 39)</i>	5,286		5,286	0	(5,286)	-100.0%
41	Specialized Probation Services <i>(in row 39)</i>	12,359		12,359	0	(12,359)	-100.0%
42	Law Enforcement Activities	3,000		3,000	0	(3,000)	-100.0%
43	Safe Neighborhoods	175		175	0	(175)	-100.0%
44	Violence Reduction	125		125	0	(125)	-100.0%
45	Grants to the Arts	8,422		8,422	8,179	(243)	-2.9%
46	<b>Executive Offices Total</b>	<b>\$170,249</b>	<b>\$0</b>	<b>\$170,249</b>	<b>\$162,753</b>	<b>(\$7,496)</b>	<b>-4.4%</b>
47							
48	<b>Lieutenant Governor</b>						
49	Lieutenant Governor's Office	\$494		\$494	\$858	\$364	73.7%
50	Board of Pardons	501		501	487	(14)	-2.8%
51	<b>Lieutenant Governor Total</b>	<b>\$995</b>	<b>\$0</b>	<b>\$995</b>	<b>\$1,345</b>	<b>\$350</b>	<b>35.2%</b>
52							
53	<b>Attorney General</b>						
54	General Government Operations	\$38,496		\$38,496	\$37,311	(\$1,185)	-3.1%
55	Drug Law Enforcement	24,472		24,472	24,227	(245)	-1.0%
56	Local Drug Task Forces	10,001		10,001	9,901	(100)	-1.0%
57	Drug Strike Task Force	2,081		2,081	2,060	(21)	-1.0%
58	Joint Local-State Firearm Task Force	3,107		3,107	3,107	0	0.0%
59	Witness Relocation Program <i>(row 60)</i>	717		717	1,133	416	58.0%
60	Violence Reduction Witness Relocation <i>(in row 59)</i>	476		476	0	(476)	-100.0%
61	Child Predator Interception Unit	1,371		1,371	1,371	0	0.0%
62	Capital Appeals Case Unit	542		542	488	(54)	-10.0%

**2011-12 Enacted Budget**  
**General Fund**  
*(amounts in thousands)*

Row	Department / Appropriation	2010-11	2010-11	2010-11	2011-12 Budget	--Difference --	
		State Funds	ARRA Funds	Total Funds		2011-12 Budget Over 2010-11 Total Funds	
						\$ Change	% Change
63	Charitable Nonprofit Conversions	974		974	877	(97)	-10.0%
64	Tobacco Law Enforcement	658		658	625	(33)	-5.0%
65	County Trial Reimbursement	112		112	292	180	160.7%
66	<b>Attorney General Total</b>	<b>\$83,007</b>	<b>\$0</b>	<b>\$83,007</b>	<b>\$81,392</b>	<b>(\$1,615)</b>	<b>-1.9%</b>
67							
68	<b>Auditor General</b>						
69	Auditor General's Office	\$44,287		\$44,287	\$42,923	(\$1,364)	-3.1%
70	Board of Claims	1,718		1,718	1,701	(17)	-1.0%
71	Transition - Governor	154		154	0	(154)	-100.0%
72	Security and Other Expenses - Outgoing Governor	86		86	0	(86)	-100.0%
73	<b>Auditor General Total</b>	<b>\$46,245</b>	<b>\$0</b>	<b>\$46,245</b>	<b>\$44,624</b>	<b>(\$1,621)</b>	<b>-3.5%</b>
74							
75	<b>Treasury</b>						
76	General Government Operations	\$34,485		\$34,485	\$33,423	(\$1,062)	-3.1%
77	Information Technology Modernization	3,367		3,367	7,500	4,133	122.8%
78	Board of Finance and Revenue	1,987		1,987	2,047	60	3.0%
79	Intergovernmental Organizations	989		989	1,174	185	18.7%
80	Publishing Monthly Statements	15		15	15	0	0.0%
81	Replacement Checks (EA)	3,000		3,000	2,300	(700)	-23.3%
82	Law Enforcement & Emergency Response Death Benefits	1,862		1,862	2,163	301	16.2%
83	Loan and Transfer Agents	63		63	65	2	3.2%
84	Tax Note Expenses (EA)	400		400	400	0	0.0%
85	Interest on Tax Anticipation Notes (EA)	2,200		2,200	2,500	300	13.6%
86	General Obligation Debt Service	974,866		974,866	1,041,432	66,566	6.8%
87	<b>Treasury Total</b>	<b>\$1,023,234</b>	<b>\$0</b>	<b>\$1,023,234</b>	<b>\$1,093,019</b>	<b>\$69,785</b>	<b>6.8%</b>
88							
89	<b>Agriculture</b>						
90	General Government Operations <i>(rows 19, 93 &amp; 97)</i>	\$26,914		\$26,914	\$26,442	(\$472)	-1.8%
91	Agricultural Excellence	299		299	270	(29)	-9.7%
92	Farmers' Market Food Coupons	2,141		2,141	2,079	(62)	-2.9%
93	Agricultural Conservation Easement Administration <i>(in row 90)</i>	276		276	0	(276)	-100.0%

**2011-12 Enacted Budget**  
**General Fund**  
*(amounts in thousands)*

Row	Department / Appropriation	2010-11	2010-11	2010-11	2011-12 Budget	--Difference --	
		State Funds	ARRA Funds	Total Funds		2011-12 Budget Over 2010-11 Total Funds	
						\$ Change	% Change
94	Agricultural Research	874		874	787	(87)	-10.0%
95	Agricultural Promotion, Education, and Exports	218		218	196	(22)	-10.1%
96	Hardwoods Research and Promotion	300		300	270	(30)	-10.0%
97	Nutrient Management Administration <i>(in row 90)</i>	300		300	0	(300)	-100.0%
98	Animal Health Commission	4,715		4,715	4,579	(136)	-2.9%
99	Animal Indemnities	5		5	0	(5)	-100.0%
100	Transfer to State Farm Products Show Fund	2,655		2,655	2,579	(76)	-2.9%
101	Payments to Pennsylvania Fairs	1,000		1,000	971	(29)	-2.9%
102	Open Livestock Show	177		177	160	(17)	-9.6%
103	Open Dairy Show	177		177	160	(17)	-9.6%
104	Youth Shows <i>(rows 105, 106 &amp; 109)</i>	0		0	127	127	100.0%
105	Junior Dairy Shows <i>(in row 104)</i>	35		35	0	(35)	-100.0%
106	4-H Club Shows <i>(in row 104)</i>	44		44	0	(44)	-100.0%
107	State Food Purchase	17,852		17,852	17,338	(514)	-2.9%
108	Food Marketing and Research	549		549	494	(55)	-10.0%
109	Future Farmers <i>(in row 104)</i>	52		52	0	(52)	-100.0%
110	Transfer to Nutrient Management Fund	2,741		2,741	2,741	0	0.0%
111	Transfer to Conservation District Fund	1,039		1,039	1,029	(10)	-1.0%
112	Crop Insurance	509		509	0	(509)	-100.0%
113	Farm-School Nutrition Program	25		25	0	(25)	-100.0%
114	University of Pennsylvania - Veterinary Activities <i>(from row 270)</i>	0		0	27,889	27,889	100.0%
115	University of Pennsylvania - Ctr for Infectious Disease <i>(from row 271)</i>	0		0	248	248	100.0%
116	Transfer to Agricultural College Land Scrip Fund <i>(from row 256)</i>	0		0	44,737	44,737	100.0%
117	<b>Agriculture Total</b>	<b>\$62,897</b>	<b>\$0</b>	<b>\$62,897</b>	<b>\$133,096</b>	<b>\$70,199</b>	<b>111.6%</b>
118							
119	<b>Community and Economic Development</b>						
120	General Government Operations <i>(row 135)</i>	\$16,131		\$16,131	\$13,316	(\$2,815)	-17.5%
121	Office of Open Records	1,186		1,186	1,174	(12)	-1.0%
122	World Trade PA	6,396		6,396	6,125	(271)	-4.2%
123	Marketing to Attract Tourists <i>(row 158)</i>	5,240		5,240	4,000	(1,240)	-23.7%
124	Marketing to Attract Business	803		803	990	187	23.3%

**2011-12 Enacted Budget**  
**General Fund**  
*(amounts in thousands)*

Row	Department / Appropriation	2010-11	2010-11	2010-11	2011-12 Budget	--Difference --	
		State Funds	ARRA Funds	Total Funds		2011-12 Budget Over 2010-11 Total Funds	
						\$ Change	% Change
125	Cultural Preservation	2,767		2,767	0	(2,767)	-100.0%
126	Business Retention and Expansion	704		704	0	(704)	-100.0%
127	PennPORTS ( <i>rows 128, 129, 130, 131, 133 &amp; 134</i> )	0		0	3,699	3,699	100.0%
128	PennPORTS Operations ( <i>in row 127</i> )	379		379	0	(379)	-100.0%
129	PennPORTS-Port of Pittsburgh ( <i>in row 127</i> )	738		738	0	(738)	-100.0%
130	PennPORTS-Port of Erie ( <i>in row 127</i> )	852		852	0	(852)	-100.0%
131	PennPORTS-Philadelphia Regional Port Authority Operations ( <i>in row 127</i> )	2,503		2,503	0	(2,503)	-100.0%
132	PennPORTS-Philadelphia Regional Port Authority Debt Service	4,606		4,606	4,558	(48)	-1.0%
133	PennPORTS-Navigational System ( <i>in row 127</i> )	95		95	0	(95)	-100.0%
134	Goods Movement and Intermodal Coordination ( <i>in row 127</i> )	238		238	0	(238)	-100.0%
135	Land Use Planning and Technical Assistance ( <i>in row 120</i> )	358		358	0	(358)	-100.0%
136	Transfer to Municipalities Financial Recovery Revolving Fund	952		952	925	(27)	-2.8%
137	Transfer to Ben Franklin Tech. Development Authority Fund	16,861		16,861	14,500	(2,361)	-14.0%
138	Transfer to Commonwealth Financing Authority	78,480		78,480	82,019	3,539	4.5%
139	Intergovernmental Cooperation Authority-2nd Class Cities	476		476	428	(48)	-10.1%
140	Pennsylvania First ( <i>rows 141, 142 &amp; 143</i> )	0		0	25,000	25,000	100.0%
141	Opportunity Grant Program ( <i>in row 140</i> )	17,828		17,828	0	(17,828)	-100.0%
142	Customized Job Training ( <i>in row 140</i> )	8,658		8,658	0	(8,658)	-100.0%
143	Infrastructure Development ( <i>in row 140</i> )	14,877		14,877	0	(14,877)	-100.0%
144	Housing & Redevelopment Assistance	17,852		17,852	0	(17,852)	-100.0%
145	Accessible Housing ( <i>in row 149</i> )	1,058		1,058	0	(1,058)	-100.0%
146	Municipal Assistance Program ( <i>rows 147 &amp; 165</i> )	0		0	676	676	100.0%
147	Shared Municipal Services ( <i>in row 146</i> )	476		476	0	(476)	-100.0%
148	Local Government Resources and Development	6,000		6,000	0	(6,000)	-100.0%
149	Keystone Communities ( <i>rows 145 &amp; 150</i> )	0		0	12,000	12,000	100.0%
150	New Communities ( <i>in row 149</i> )	8,934		8,934	0	(8,934)	-100.0%
151	Appalachian Regional Commission	817		817	989	172	21.1%
152	Partnerships for Regional Economic Performance ( <i>rows 155, 156, 157 &amp; 169</i> )	0		0	11,880	11,880	100.0%
153	Discovered in PA, Developed in PA	0		0	9,900	9,900	100.0%
154	Community Action Team (CAT)	295		295	0	(295)	-100.0%
155	Industrial Development Assistance ( <i>in row 152</i> )	1,732		1,732	0	(1,732)	-100.0%

**2011-12 Enacted Budget**  
**General Fund**  
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		State Funds	ARRA Funds	Total Funds		2011-12 Budget Over 2010-11 Total Funds	
						\$ Change	% Change
156	Local Development Districts <i>(in row 152)</i>	2,937		2,937	0	(2,937)	-100.0%
157	Small Business Development Centers <i>(in row 152)</i>	4,000		4,000	0	(4,000)	-100.0%
158	Tourist Promotion Assistance <i>(in row 123)</i>	5,506		5,506	0	(5,506)	-100.0%
159	Tourism - Accredited Zoos	500		500	450	(50)	-10.0%
160	Urban Development	10,558		10,558	0	(10,558)	-100.0%
161	Community and Business Assistance	9,000		9,000	0	(9,000)	-100.0%
162	Economic Growth & Development Assistance	3,092		3,092	0	(3,092)	-100.0%
163	Community & Municipal Facilities Assistance	3,000		3,000	0	(3,000)	-100.0%
164	Rural Leadership Training	181		181	0	(181)	-100.0%
165	Flood Plain Management <i>(in row 146)</i>	56		56	0	(56)	-100.0%
166	Community Conservation and Employment	24,200		24,200	0	(24,200)	-100.0%
167	Infrastructure Technical Assistance	800		800	0	(800)	-100.0%
168	Fay Penn	262		262	0	(262)	-100.0%
169	Industrial Resource Centers <i>(in row 152)</i>	6,885		6,885	0	(6,885)	-100.0%
170	Early Intervention for Distressed Municipalities	705		705	685	(20)	-2.8%
171	Powdered Metals	200		200	100	(100)	-50.0%
172	Agile Manufacturing	262		262	0	(262)	-100.0%
173	Regional Development Initiative	3,000		3,000	0	(3,000)	-100.0%
174	Infrastructure & Facilities Improvement Grants	27,274		27,274	19,409	(7,865)	-28.8%
175	Digital & Robotic Technology	196		196	0	(196)	-100.0%
176	Cultural Activities	2,400		2,400	0	(2,400)	-100.0%
177	Community and Regional Development	4,156		4,156	0	(4,156)	-100.0%
178	<b>Community and Economic Development Total</b>	<b>\$327,462</b>	<b>\$0</b>	<b>\$327,462</b>	<b>\$212,823</b>	<b>(\$114,639)</b>	<b>-35.0%</b>
179							
180	<b>Conservation and Natural Resources</b>						
181	General Government Operations	\$18,665		\$18,665	\$17,114	(\$1,551)	-8.3%
182	State Parks Operations	46,726		46,726	27,534	(19,192)	-41.1%
183	State Forests Operations	11,934		11,934	5,811	(6,123)	-51.3%
184	Forest Pest Management	1,779		1,779	1,829	50	2.8%
185	Heritage and Other Parks	350		350	0	(350)	-100.0%
186	Annual Fixed Charges - Flood Lands	65		65	63	(2)	-3.1%

**2011-12 Enacted Budget**  
**General Fund**  
*(amounts in thousands)*

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		State Funds	ARRA Funds	Total Funds		2011-12 Budget Over 2010-11 Total Funds	
						\$ Change	% Change
187	Annual Fixed Charges - Project 70	35		35	33	(2)	-5.7%
188	Annual Fixed Charges - Forest Lands	2,526		2,526	2,512	(14)	-0.6%
189	Annual Fixed Charges - Park Lands	400		400	392	(8)	-2.0%
190	<b>Conservation and Natural Resources Total</b>	<b>\$82,480</b>	<b>\$0</b>	<b>\$82,480</b>	<b>\$55,288</b>	<b>(\$27,192)</b>	<b>-33.0%</b>
191							
192	<b>Corrections</b>						
193	General Government Operations	\$30,577		\$30,577	\$29,679	(\$898)	-2.9%
194	Inmate Medical Care	243,518		243,518	238,810	(4,708)	-1.9%
195	Inmate Education and Training	41,434		41,434	39,925	(1,509)	-3.6%
196	State Correctional Institutions	1,378,790	172,911	1,551,701	1,558,608	6,907	0.4%
197	<b>Corrections Total</b>	<b>\$1,694,319</b>	<b>\$172,911</b>	<b>\$1,867,230</b>	<b>\$1,867,022</b>	<b>(\$208)</b>	<b>0.0%</b>
198							
199	<b>Education</b>						
200	General Government Operations	\$26,232		\$26,232	\$23,963	(\$2,269)	-8.6%
201	Information and Technology Improvement	2,514		2,514	4,223	1,709	68.0%
202	PA Assessment	32,600		32,600	36,590	3,990	12.2%
203	State Library	2,245		2,245	2,060	(185)	-8.2%
204	Youth Development Centers - Education	10,606		10,606	10,500	(106)	-1.0%
205	<b>Basic Education Funding</b>	<b>4,733,523</b>	1,042,563	5,776,086	5,354,629	(421,457)	-7.3%
206	Basic Ed Formula Enhancements	1,984		1,984	0	(1,984)	-100.0%
207	Dual Enrollment Payments	6,959		6,959	0	(6,959)	-100.0%
208	School Improvement Grants	10,797		10,797	0	(10,797)	-100.0%
209	Pennsylvania Accountability Grants	359,456		359,456	0	(359,456)	-100.0%
210	Pre-K Counts	85,240		85,240	82,784	(2,456)	-2.9%
211	Head Start Supplemental Assistance	38,384		38,384	37,278	(1,106)	-2.9%
212	Education Assistance Program	47,606		47,606	0	(47,606)	-100.0%
213	Science: Its Elementary	6,910		6,910	0	(6,910)	-100.0%
214	Mobile Science Education Program	1,600		1,600	650	(950)	-59.4%
215	Teacher Professional Development	21,563		21,563	7,177	(14,386)	-66.7%
216	Adult and Family Literacy	14,887		14,887	12,289	(2,598)	-17.5%
217	Career and Technical Education	62,000		62,000	62,000	0	0.0%

**2011-12 Enacted Budget**  
**General Fund**  
*(amounts in thousands)*

Row	Department / Appropriation	2010-11	2010-11	2010-11	2011-12 Budget	--Difference --	
		State Funds	ARRA Funds	Total Funds		2011-12 Budget Over 2010-11 Total Funds	
						\$ Change	% Change
218	Authority Rentals and Sinking Fund Requirements	314,937		314,937	296,198	(18,739)	-6.0%
219	Pupil Transportation	533,355		533,355	537,958	4,603	0.9%
220	Nonpublic and Charter School Pupil Transportation	76,205		76,205	76,640	435	0.6%
221	Special Education	1,026,815		1,026,815	1,026,815	0	0.0%
222	Early Intervention	182,142		182,142	198,116	15,974	8.8%
223	Tuition for Orphans and Children Placed in Private Homes	56,729		56,729	56,655	(74)	-0.1%
224	Payments in Lieu of Taxes	188		188	194	6	3.2%
225	Education of Migrant Laborers' Children	1,088		1,088	898	(190)	-17.5%
226	PA Charter Schools for the Deaf and Blind	39,401		39,401	39,401	0	0.0%
227	Special Education - Approved Private Schools	98,098		98,098	98,098	0	0.0%
228	Intermediate Units	4,761		4,761	0	(4,761)	-100.0%
229	School Food Services	30,063		30,063	30,525	462	1.5%
230	School Nutrition Incentive Program	2,876		2,876	3,327	451	15.7%
231	School Employees' Social Security	551,155		551,155	555,040	3,885	0.7%
232	School Employees' Retirement	287,562		287,562	600,172	312,610	108.7%
233	School Entity Demonstration Projects	600		600	0	(600)	-100.0%
234	High School Reform	1,762		1,762	0	(1,762)	-100.0%
235	Lifelong Learning	825		825	0	(825)	-100.0%
236	Services to Nonpublic Schools	88,352		88,352	86,384	(1,968)	-2.2%
237	Textbooks, Materials and Equipment for Nonpublic Schools	27,020		27,020	26,278	(742)	-2.7%
238	Public Library Subsidy	54,549		54,549	53,507	(1,042)	-1.9%
239	Library Services for the Visually Impaired and Disabled	2,729		2,729	2,702	(27)	-1.0%
240	Recording for the Blind and Dyslexic	69		69	0	(69)	-100.0%
241	Library Access	3,000		3,000	2,970	(30)	-1.0%
242	Job Training Programs	3,442		3,442	4,800	1,358	39.5%
243	Reimbursement of Charter Schools	224,083		224,083	0	(224,083)	-100.0%
244	Safe School Initiative	0		0	2,128	2,128	100.0%
245	Community Colleges	214,217	21,524	235,741	212,167	(23,574)	-10.0%
246	Transfer to Community College Capital Fund	46,369		46,369	46,369	0	0.0%
247	Regional Community Colleges Services	568		568	700	132	23.2%
248	Higher Education for the Disadvantaged ( <i>in row 513</i> )	2,410		2,410	0	(2,410)	-100.0%



**2011-12 Enacted Budget**  
**General Fund**  
*(amounts in thousands)*

Row	Department / Appropriation	2010-11	2010-11	2010-11	2011-12 Budget	--Difference --	
		State Funds	ARRA Funds	Total Funds		2011-12 Budget Over 2010-11 Total Funds	
						\$ Change	% Change
249	Higher Education of Blind or Deaf Students <i>(in row 514)</i>	50		50	0	(50)	-100.0%
250	Higher Education Assistance	1,250		1,250	0	(1,250)	-100.0%
251	Community Education Councils	1,400		1,400	1,200	(200)	-14.3%
252	Medical College in NE PA	3,850		3,850	0	(3,850)	-100.0%
253	<b>Subtotal</b>	<b>\$9,347,026</b>	<b>\$1,064,087</b>	<b>\$10,411,113</b>	<b>\$9,593,385</b>	<b>(\$817,728)</b>	<b>-7.9%</b>
254							
255	<b>The Pennsylvania State University</b>						
256	General Support	\$304,449	\$15,115	\$319,564	\$214,110	(\$105,454)	-33.0%
257	Pennsylvania College of Technology	13,623	676	14,299	13,584	(715)	-5.0%
258	<b>Subtotal</b>	<b>\$318,072</b>	<b>\$15,791</b>	<b>\$333,863</b>	<b>\$227,694</b>	<b>(\$106,169)</b>	<b>-31.8%</b>
259	<b>University of Pittsburgh</b>						
260	General Support	\$160,490	\$7,505	\$167,995	\$133,993	(\$34,002)	-20.2%
261	Rural Education Outreach	0		0	2,083	2,083	100.0%
262	<b>Subtotal</b>	<b>\$160,490</b>	<b>\$7,505</b>	<b>\$167,995</b>	<b>\$136,076</b>	<b>(\$31,919)</b>	<b>-19.0%</b>
263	<b>Temple University</b>						
264	General Support	\$164,974	\$7,763	\$172,737	\$139,917	(\$32,820)	-19.0%
265	<b>Subtotal</b>	<b>\$164,974</b>	<b>\$7,763</b>	<b>\$172,737</b>	<b>\$139,917</b>	<b>(\$32,820)</b>	<b>-19.0%</b>
266	<b>Lincoln University</b>						
267	General Support	\$13,623	\$159	\$13,782	\$11,163	(\$2,619)	-19.0%
268	<b>Subtotal</b>	<b>\$13,623</b>	<b>\$159</b>	<b>\$13,782</b>	<b>\$11,163</b>	<b>(\$2,619)</b>	<b>-19.0%</b>
269	<b>Non-State Related Universities and Colleges</b>						
270	University of Pennsylvania - Veterinary Activities <i>(in row 114)</i>	\$29,754		\$29,754	\$0	(\$29,754)	-100.0%
271	University of Pennsylvania - Ctr for Infectious Disease <i>(in row 115)</i>	248		248	0	(248)	-100.0%
272	<b>Subtotal</b>	<b>\$30,002</b>	<b>\$0</b>	<b>\$30,002</b>	<b>\$0</b>	<b>(\$30,002)</b>	<b>-100.0%</b>
273	<b>Education Total</b>	<b>\$10,034,187</b>	<b>\$1,095,305</b>	<b>\$11,129,492</b>	<b>\$10,108,235</b>	<b>(\$1,021,257)</b>	<b>-9.2%</b>
274							
275	<b>Environmental Protection</b>						
276	General Government Operations	\$13,078		\$13,078	\$10,750	(\$2,328)	-17.8%
277	Environmental Program Management	29,439		29,439	28,035	(1,404)	-4.8%
278	Chesapeake Bay Pollution Abatement	2,826		2,826	2,750	(76)	-2.7%
279	Environmental Protection Operations	79,529		79,529	78,140	(1,389)	-1.7%

Row	2011-12 Enacted Budget General Fund (amounts in thousands)						
	Department / Appropriation	2010-11	2010-11	2010-11	2011-12 Budget	--Difference --	
		State Funds	ARRA Funds	Total Funds		2011-12 Budget Over 2010-11 Total Funds \$ Change	% Change
280	Safe Water	682		682	0	(682)	-100.0%
281	Black Fly Control and Research	3,452		3,452	3,417	(35)	-1.0%
282	West Nile Virus Control	4,380		4,380	3,942	(438)	-10.0%
283	Flood Control Projects	3,480		3,480	0	(3,480)	-100.0%
284	Sewage Facilities Planning Grants	866		866	779	(87)	-10.0%
285	Sewage Facilities Enforcement Grants	2,598		2,598	2,549	(49)	-1.9%
286	Delaware River Master	87		87	84	(3)	-3.4%
287	Ohio River Basin Commission	13		13	13	0	0.0%
288	Susquehanna River Basin Commission	655		655	637	(18)	-2.7%
289	Interstate Commission on the Potomac River	49		49	48	(1)	-2.0%
290	Delaware River Basin Commission	1,012		1,012	983	(29)	-2.9%
291	Ohio River Valley Water Sanitation Commission	147		147	143	(4)	-2.7%
292	Chesapeake Bay Commission	246		246	239	(7)	-2.8%
293	Transfer to Conservation District Fund	2,914		2,914	2,885	(29)	-1.0%
294	Interstate Mining Commission	33		33	32	(1)	-3.0%
295	<b>Environmental Protection Total</b>	<b>\$145,486</b>	<b>\$0</b>	<b>\$145,486</b>	<b>\$135,426</b>	<b>(\$10,060)</b>	<b>-6.9%</b>
296							
297	<b>General Services</b>						
298	General Government Operations	\$69,586	\$500	\$70,086	\$68,691	(\$1,395)	-2.0%
299	Publication of PA Manual	0		0	65	65	100.0%
300	Rental and Municipal Charges	21,462		21,462	22,583	1,121	5.2%
301	Utility Costs	26,871		26,871	25,876	(995)	-3.7%
302	Excess Insurance Coverage	1,367		1,367	1,412	45	3.3%
303	Capitol Fire Protection	496		496	496	0	0.0%
304	<b>General Services Total</b>	<b>\$119,782</b>	<b>\$500</b>	<b>\$120,282</b>	<b>\$119,123</b>	<b>(\$1,159)</b>	<b>-1.0%</b>
305							
306	<b>Health</b>						
307	General Government Operations	\$23,326		\$23,326	\$22,718	(\$608)	-2.6%
308	Organ Donation Awareness	25		25	0	(25)	-100.0%
309	Diabetes Programs	190		190	100	(90)	-47.4%
310	Quality Assurance (row 311)	17,177		17,177	19,575	2,398	14.0%

**2011-12 Enacted Budget**  
**General Fund**  
*(amounts in thousands)*

Row	Department / Appropriation	2010-11	2010-11	2010-11	2011-12 Budget	--Difference --	
		State Funds	ARRA Funds	Total Funds		2011-12 Budget Over 2010-11 Total Funds	
						\$ Change	% Change
311	Health Care Associated Infections <i>(in row 310)</i>	1,141		1,141	0	(1,141)	-100.0%
312	Chronic Care Management <i>(from row 16)</i>	0		0	1,000	1,000	100.0%
313	Vital Statistics	6,612		6,612	6,321	(291)	-4.4%
314	State Laboratory	3,970		3,970	3,534	(436)	-11.0%
315	State Health Care Centers	21,303		21,303	21,395	92	0.4%
316	Sexually Transmitted Disease Screening and Treatment	1,875		1,875	1,820	(55)	-2.9%
317	Primary Health Care Practitioner	3,979		3,979	3,864	(115)	-2.9%
318	Newborn Screening	4,232		4,232	4,110	(122)	-2.9%
319	Cancer Screening Services <i>(rows 320, 321 &amp; 322)</i>	0		0	2,563	2,563	100.0%
320	Expanded Cervical Cancer Screening <i>(in row 319)</i>	684		684	0	(684)	-100.0%
321	Cancer Control Programs <i>(in row 319)</i>	796		796	0	(796)	-100.0%
322	Breast and Cervical Cancer Screenings <i>(in row 319)</i>	1,530		1,530	0	(1,530)	-100.0%
323	AIDS Programs	7,381		7,381	7,169	(212)	-2.9%
324	Regional Cancer Institutes	992		992	450	(542)	-54.6%
325	Rural Cancer Outreach	90		90	0	(90)	-100.0%
326	School District Health Services	37,620		37,620	37,620	0	0.0%
327	Local Health Departments	27,553		27,553	26,759	(794)	-2.9%
328	Local Health - Environmental	7,575		7,575	7,357	(218)	-2.9%
329	Maternal and Child Health	2,428		2,428	887	(1,541)	-63.5%
330	Transition to Dept. of Drug and Alcohol Programs	0		0	1,000	1,000	100.0%
331	Assistance to Drug and Alcohol Programs	41,698		41,698	40,698	(1,000)	-2.4%
332	Tuberculosis Screening and Treatment	948		948	920	(28)	-3.0%
333	Renal Dialysis	6,779		6,779	6,779	0	0.0%
334	Services for Children with Special Needs	1,551		1,551	1,551	0	0.0%
335	Adult Cystic Fibrosis	644		644	450	(194)	-30.1%
336	Cooley's Anemia	145		145	100	(45)	-31.0%
337	Arthritis Outreach and Education	75		75	0	(75)	-100.0%
338	Hemophilia	1,342		1,342	949	(393)	-29.3%
339	Lupus	176		176	100	(76)	-43.2%
340	Sickle Cell	1,699		1,699	1,200	(499)	-29.4%
341	Regional Poison Control Centers	959		959	700	(259)	-27.0%

Row	2011-12 Enacted Budget General Fund (amounts in thousands)						
	Department / Appropriation	2010-11	2010-11	2010-11	2011-12 Budget	--Difference --	
		State Funds	ARRA Funds	Total Funds		2011-12 Budget Over 2010-11 Total Funds \$ Change	% Change
342	Trauma Program Coordination	300		300	270	(30)	-10.0%
343	Epilepsy Support Services	394		394	390	(4)	-1.0%
344	Keystone State Games	50		50	0	(50)	-100.0%
345	Bio-Technology Research	1,984		1,984	1,786	(198)	-10.0%
346	Tourette Syndrome	45		45	75	30	66.7%
347	Emergency Care Research	150		150	0	(150)	-100.0%
348	Newborn Hearing Screening	306		306	0	(306)	-100.0%
349	Health Research and Services	2,869		2,869	0	(2,869)	-100.0%
350	<b>Health Total</b>	<b>\$232,593</b>	<b>\$0</b>	<b>\$232,593</b>	<b>\$224,210</b>	<b>(\$8,383)</b>	<b>-3.6%</b>
351							
352	<b>Insurance</b>						
353	General Government Operations	\$18,878		\$18,878	\$18,502	(\$376)	-2.0%
354	Children's Health Insurance Administration (row 355)	2,709		2,709	4,807	2,098	77.4%
355	Adult Health Insurance Administration (in row 354)	2,928		2,928	0	(2,928)	-100.0%
356	Children's Health Insurance	97,365		97,365	97,365	0	0.0%
357	<b>Insurance Total</b>	<b>\$121,880</b>	<b>\$0</b>	<b>\$121,880</b>	<b>\$120,674</b>	<b>(\$1,206)</b>	<b>-1.0%</b>
358							
359	<b>Labor and Industry</b>						
360	General Government Operations	\$13,669		\$13,669	\$12,990	(\$679)	-5.0%
361	Occupational and Industrial Safety	10,811		10,811	9,978	(833)	-7.7%
362	PENNSAFE	1,158		1,158	1,076	(82)	-7.1%
363	Pennsylvania Conservation Corps	4,468		4,468	0	(4,468)	-100.0%
364	Occupational Disease Payments	1,039		1,039	935	(104)	-10.0%
365	Transfer to Vocational Rehabilitation Fund	40,473		40,473	40,473	0	0.0%
366	Supported Employment	464		464	418	(46)	-9.9%
367	Centers for Independent Living	2,072		2,072	2,013	(59)	-2.8%
368	Workers' Compensation Payments	1,250		1,250	1,079	(171)	-13.7%
369	Training Activities	5,951		5,951	0	(5,951)	-100.0%
370	Assistive Technology	900		900	677	(223)	-24.8%
371	New Choices / New Options	1,200		1,200	500	(700)	-58.3%
372	Employment Services	1,100		1,100	0	(1,100)	-100.0%

**2011-12 Enacted Budget**  
**General Fund**  
*(amounts in thousands)*

Row	Department / Appropriation	2010-11	2010-11	2010-11	2011-12 Budget	--Difference --	
		State Funds	ARRA Funds	Total Funds		2011-12 Budget Over 2010-11 Total Funds \$ Change	% Change
373	Industry Partnerships	1,645		1,645	1,613	(32)	-1.9%
374	<b>Labor and Industry Total</b>	<b>\$86,200</b>	<b>\$0</b>	<b>\$86,200</b>	<b>\$71,752</b>	<b>(\$14,448)</b>	<b>-16.8%</b>
375							
376	<b>Military and Veterans Affairs</b>						
377	General Government Operations	\$17,965		\$17,965	\$18,141	\$176	1.0%
378	Facilities Maintenance and Security	242		242	240	(2)	-0.8%
379	Supplemental Life Insurance Premiums	368		368	364	(4)	-1.1%
380	Burial Detail Honor Guard	74		74	99	25	33.8%
381	Armory/Readiness Centers Maintenance and Repair	496		496	446	(50)	-10.1%
382	Special State Duty	35		35	35	0	0.0%
383	Veterans Homes	82,226		82,226	93,357	11,131	13.5%
384	Education of Veterans Children	102		102	101	(1)	-1.0%
385	Transfer to Educational Assistance Program Fund	5,767		5,767	12,870	7,103	123.2%
386	Veterans Assistance	412		412	408	(4)	-1.0%
387	Blind Veterans Pension	220		220	222	2	0.9%
388	Paralyzed Veterans Pension	419		419	425	6	1.4%
389	National Guard Pension	5		5	5	0	0.0%
390	Disabled American Veterans Transportation	339		339	336	(3)	-0.9%
391	Veterans Outreach Services	1,664		1,664	1,632	(32)	-1.9%
392	<b>Military and Veterans Affairs Total</b>	<b>\$110,334</b>	<b>\$0</b>	<b>\$110,334</b>	<b>\$128,681</b>	<b>\$18,347</b>	<b>16.6%</b>
393							
394	<b>Public Welfare</b>						
395	General Government Operations	\$62,434		\$62,434	\$59,893	(\$2,541)	-4.1%
396	Information Systems	51,214		51,214	44,631	(6,583)	-12.9%
397	County Administration - Statewide	38,656		38,656	32,793	(5,863)	-15.2%
398	County Assistance Offices	270,186		270,186	262,470	(7,716)	-2.9%
399	Child Support Enforcement	14,681		14,681	13,796	(885)	-6.0%
400	New Directions	32,801		32,801	17,183	(15,618)	-47.6%
401	Youth Development Institutions and Forestry Camps	78,567		78,567	72,741	(5,826)	-7.4%
402	Mental Health Services	695,358		695,358	717,213	21,855	3.1%
403	Intellectual Disabilities - State Centers	80,427	27,523	107,950	106,310	(1,640)	-1.5%

**2011-12 Enacted Budget**  
**General Fund**  
*(amounts in thousands)*

Row	Department / Appropriation	2010-11	2010-11	2010-11	2011-12 Budget	--Difference --	
		State Funds	ARRA Funds	Total Funds		2011-12 Budget Over 2010-11 Total Funds	
						\$ Change	% Change
404	Cash Grants	270,195		270,195	234,061	(36,134)	-13.4%
405	Supplemental Grants - Aged, Blind and Disabled	148,450		148,450	150,029	1,579	1.1%
406	Payment to Federal Government-Medicare Drug Program	209,952		209,952	480,529	270,577	128.9%
407	Medical Assistance - Outpatient	467,929	204,866	672,795	648,365	(24,430)	-3.6%
408	Medical Assistance - Inpatient	243,809	102,514	346,323	364,851	18,528	5.3%
409	Medical Assistance - Capitation	2,478,449	805,813	3,284,262	3,271,565	(12,697)	-0.4%
410	Medical Assistance - Obstetrics and Neonatal Services	4,908		4,908	3,681	(1,227)	-25.0%
411	Long-Term Care	728,907	366,949	1,095,856	730,215	(365,641)	-33.4%
412	Home and Community-Based Services	0		0	160,384	160,384	100.0%
413	Long-Term Care Managed Care	0		0	71,872	71,872	100.0%
414	MA - Hospital-Based Burn Centers	5,042		5,042	3,782	(1,260)	-25.0%
415	Medical Assistance - Critical Access Hospitals	4,768		4,768	3,576	(1,192)	-25.0%
416	Medical Assistance - Trauma Centers	11,541		11,541	8,656	(2,885)	-25.0%
417	Medical Assistance - State-Related Academic Medical Centers	19,236		19,236	12,618	(6,618)	-34.4%
418	Medical Assistance - Physician Practice Plans	9,721	3,153	12,874	6,437	(6,437)	-50.0%
419	Medical Assistance - Transportation	69,528	4,218	73,746	65,221	(8,525)	-11.6%
420	Expanded Medical Services for Women	4,612		4,612	4,794	182	3.9%
421	AIDS Special Pharmaceutical Services	16,267		16,267	10,267	(6,000)	-36.9%
422	Special Pharmaceutical Services	2,346		2,346	3,618	1,272	54.2%
423	Behavioral Health Services	53,231		53,231	47,908	(5,323)	-10.0%
424	Intellectual Disabilities - Intermediate Care Facilities	110,444	33,053	143,497	143,803	306	0.2%
425	Intellectual Disabilities - Community Base Program	155,958	1,862	157,820	166,520	8,700	5.5%
426	Intellectual Disabilities - Community Waiver Program	672,376	153,245	825,621	854,863	29,242	3.5%
427	Early Intervention	102,747	8,765	111,512	112,926	1,414	1.3%
428	Autism Intervention and Services	13,136	1,794	14,930	13,549	(1,381)	-9.2%
429	Intellectual Disabilities - Lansdowne Residential Services	398		398	358	(40)	-10.1%
430	County Child Welfare	1,045,607		1,045,607	1,000,475	(45,132)	-4.3%
431	Community Based Family Centers	6,321		6,321	3,258	(3,063)	-48.5%
432	Child Care Services	171,720		171,720	154,265	(17,455)	-10.2%
433	Child Care Assistance	189,582		189,582	171,989	(17,593)	-9.3%
434	Nurse Family Partnership	11,978		11,978	11,978	0	0.0%

**2011-12 Enacted Budget**  
**General Fund**  
*(amounts in thousands)*

Row	Department / Appropriation	2010-11	2010-11	2010-11	2011-12 Budget	--Difference --	
		State Funds	ARRA Funds	Total Funds		2011-12 Budget Over 2010-11 Total Funds	
						\$ Change	% Change
435	Domestic Violence	12,385		12,385	12,261	(124)	-1.0%
436	Rape Crisis	7,087		7,087	7,016	(71)	-1.0%
437	Breast Cancer Screening	1,639		1,639	1,623	(16)	-1.0%
438	Human Services Development Fund	23,478		23,478	14,956	(8,522)	-36.3%
439	Legal Services	3,039		3,039	2,735	(304)	-10.0%
440	Homeless Assistance	22,834		22,834	20,551	(2,283)	-10.0%
441	Services to Persons with Disabilities	115,635	28,587	144,222	135,672	(8,550)	-5.9%
442	Attendant Care	106,203	14,178	120,381	103,463	(16,918)	-14.1%
443	Medical Assistance - Workers with Disabilities	1,600		1,600	17,828	16,228	1014.3%
444	Facilities and Service Enhancements	2,700		2,700	0	(2,700)	-100.0%
445	Acute Care Hospitals	6,000		6,000	0	(6,000)	-100.0%
446	Health Care Clinics	2,500		2,500	1,000	(1,500)	-60.0%
447	<b>Public Welfare Total</b>	<b>\$8,858,582</b>	<b>\$1,756,520</b>	<b>\$10,615,102</b>	<b>\$10,560,548</b>	<b>(\$54,554)</b>	<b>-0.5%</b>
448							
449	<b>Revenue</b>						
450	General Government Operations	\$135,229		\$135,229	\$132,538	(\$2,691)	-2.0%
451	Commissions - Inheritance & Realty Transfer Taxes (EA)	6,431		6,431	7,156	725	11.3%
452	Technology and Process Modernization	15,869		15,869	21,450	5,581	35.2%
453	Distribution of Public Utility Realty Tax	32,202		32,202	32,160	(42)	-0.1%
454	<b>Revenue Total</b>	<b>\$189,731</b>	<b>\$0</b>	<b>\$189,731</b>	<b>\$193,304</b>	<b>\$3,573</b>	<b>1.9%</b>
455							
456	<b>State</b>						
457	General Government Operations	\$3,340		\$3,340	\$3,080	(\$260)	-7.8%
458	Statewide Uniform Registry of Electors	3,887		3,887	3,775	(112)	-2.9%
459	Voter Registration	468		468	451	(17)	-3.6%
460	Lobbying Disclosure	364		364	687	323	88.7%
461	Publishing State Reapportionment Maps	0		0	1,400	1,400	100.0%
462	Publishing Federal Reapportionment Maps	0		0	300	300	100.0%
463	Voting of Citizens in Military Service	40		40	40	0	0.0%
464	County Election Expenses (EA)	397		397	393	(4)	-1.0%
465	<b>State Total</b>	<b>\$8,496</b>	<b>\$0</b>	<b>\$8,496</b>	<b>\$10,126</b>	<b>\$1,630</b>	<b>19.2%</b>

**2011-12 Enacted Budget**  
**General Fund**  
*(amounts in thousands)*

Row	Department / Appropriation	2010-11	2010-11	2010-11	2011-12 Budget	--Difference --	
		State Funds	ARRA Funds	Total Funds		2011-12 Budget Over 2010-11 Total Funds	
						\$ Change	% Change
466							
467	<b>Transportation</b>						
468	Rail Freight and Intermodal Coordination	\$896		\$896	\$900	\$4	0.4%
469	Vehicle Sales Tax Collections	1,093		1,093	882	(211)	-19.3%
470	Voter Registration	198		198	422	224	113.1%
471	Rail Freight Assistance	0		0	5,750	5,750	100.0%
472	<b>Transportation Total</b>	<b>\$2,187</b>	<b>\$0</b>	<b>\$2,187</b>	<b>\$7,954</b>	<b>\$5,767</b>	<b>263.7%</b>
473							
474	<b>State Police</b>						
475	General Government Operations	\$164,639		164,639	\$174,630	\$9,991	6.1%
476	Forensic Laboratory Support	0		0	1,500	1,500	100.0%
477	Law Enforcement Information Technology	6,689		6,689	6,436	(253)	-3.8%
478	Municipal Police Training	1,061		1,061	1,029	(32)	-3.0%
479	Automated Fingerprint Identification System	893		893	870	(23)	-2.6%
480	Gun Checks	2,286		2,286	2,263	(23)	-1.0%
481	<b>State Police Total</b>	<b>\$175,568</b>	<b>\$0</b>	<b>\$175,568</b>	<b>\$186,728</b>	<b>\$11,160</b>	<b>6.4%</b>
482							
483	<b>Civil Service Commission</b>						
484	General Government Operations	\$1		\$1	\$1	\$0	0.0%
485	<b>Civil Service Commission Total</b>	<b>\$1</b>	<b>\$0</b>	<b>\$1</b>	<b>\$1</b>	<b>\$0</b>	<b>0.0%</b>
486							
487	<b>Emergency Management Agency</b>						
488	General Government Operations	\$5,529		\$5,529	\$6,146	\$617	11.2%
489	Information Systems Management	952		952	934	(18)	-1.9%
490	State Fire Commissioner	2,169		2,169	2,099	(70)	-3.2%
491	Security and Emergency Preparedness	1,001		1,001	1,001	0	0.0%
492	January 2011 Winter Storm Relief (EA)	250		250	0	(250)	-100.0%
493	Firefighters' Memorial Flags	10		10	10	0	0.0%
494	Red Cross Extended Care Program	199		199	100	(99)	-49.7%
495	Regional Events Security	2,984		2,984	0	(2,984)	-100.0%
496	<b>Emergency Management Agency Total</b>	<b>\$13,094</b>	<b>\$0</b>	<b>\$13,094</b>	<b>\$10,290</b>	<b>(\$2,804)</b>	<b>-21.4%</b>



**2011-12 Enacted Budget**  
**General Fund**  
*(amounts in thousands)*

Row	Department / Appropriation	2010-11	2010-11	2010-11	2011-12 Budget	--Difference --	
		State Funds	ARRA Funds	Total Funds		2011-12 Budget Over 2010-11 Total Funds	
						\$ Change	% Change
497							
498	<b>Fish and Boat Commission</b>						
499	Atlantic States Marine Fisheries Commission	\$17		\$17	\$0	(\$17)	-100.0%
500	<b>Fish and Boat Commission Total</b>	<b>\$17</b>	<b>\$0</b>	<b>\$17</b>	<b>\$0</b>	<b>(\$17)</b>	<b>-100.0%</b>
501							
502	<b>State System of Higher Education</b>						
503	State Universities	\$444,470	\$38,158	\$482,628	\$412,751	(\$69,877)	-14.5%
504	Recruitment of the Disadvantaged	446		446	0	(446)	-100.0%
505	PA Center for Environmental Education (PCEE)	368		368	0	(368)	-100.0%
506	McKeever Environmental Learning Center	213		213	0	(213)	-100.0%
507	Affirmative Action	1,152		1,152	0	(1,152)	-100.0%
508	Program Initiatives	18,548		18,548	0	(18,548)	-100.0%
509	<b>State System of Higher Education Total</b>	<b>\$465,197</b>	<b>\$38,158</b>	<b>\$503,355</b>	<b>\$412,751</b>	<b>(\$90,604)</b>	<b>-18.0%</b>
510							
511	<b>Higher Education Assistance Agency</b>						
512	Grants to Students	\$388,313		\$388,313	\$380,935	(\$7,378)	-1.9%
513	Higher Education for the Disadvantaged <i>(from row 248)</i>	0		0	2,364	2,364	100.0%
514	Higher Education of Blind or Deaf Students <i>(from row 249)</i>	0		0	49	49	100.0%
515	Matching Payments for Student Aid	13,409		13,409	13,154	(255)	-1.9%
516	Institutional Assistance Grants	30,110		30,110	24,389	(5,721)	-19.0%
517	Bond-Hill Scholarships	712		712	534	(178)	-25.0%
518	Agricultural Loan Forgiveness	68		68	0	(68)	-100.0%
519	SciTech Scholarships	3,471		3,471	0	(3,471)	-100.0%
520	Cheyney Keystone Academy	1,694		1,694	1,525	(169)	-10.0%
521	Nursing Shortage Initiative	962		962	0	(962)	-100.0%
522	<b>Higher Education Assistance Agency Total</b>	<b>\$438,739</b>	<b>\$0</b>	<b>\$438,739</b>	<b>\$422,950</b>	<b>(\$15,789)</b>	<b>-3.6%</b>
523							
524	<b>Historical and Museum Commission</b>						
525	General Government Operations	\$18,467		\$18,467	\$17,525	(\$942)	-5.1%
526	<b>Historical and Museum Commission Total</b>	<b>\$18,467</b>	<b>\$0</b>	<b>\$18,467</b>	<b>\$17,525</b>	<b>(\$942)</b>	<b>-5.1%</b>
527							

**2011-12 Enacted Budget**  
**General Fund**  
*(amounts in thousands)*

Row	Department / Appropriation	2010-11	2010-11	2010-11	2011-12 Budget	--Difference --	
		State Funds	ARRA Funds	Total Funds		2011-12 Budget Over 2010-11 Total Funds	
						\$ Change	% Change
528	<b>Environmental Hearing Board</b>						
529	Environmental Hearing Board	\$1,578		\$1,578	\$1,727	\$149	9.4%
530	<b>Environmental Hearing Board Total</b>	<b>\$1,578</b>	<b>\$0</b>	<b>\$1,578</b>	<b>\$1,727</b>	<b>\$149</b>	<b>9.4%</b>
531							
532	<b>Probation and Parole</b>						
533	General Government Operations	\$98,722		\$98,722	\$104,960	\$6,238	6.3%
534	Sexual Offenders Assessment Board	4,274		4,274	4,799	525	12.3%
535	Improvement of Adult Probation Services	17,582		17,582	17,076	(506)	-2.9%
536	<b>Probation and Parole Total</b>	<b>\$120,578</b>	<b>\$0</b>	<b>\$120,578</b>	<b>\$126,835</b>	<b>\$6,257</b>	<b>5.2%</b>
537							
538	<b>Securities Commission</b>						
539	General Government Operations	\$1,145		\$1,145	\$1,031	(\$114)	-10.0%
540	<b>Securities Commission Total</b>	<b>\$1,145</b>	<b>\$0</b>	<b>\$1,145</b>	<b>\$1,031</b>	<b>(\$114)</b>	<b>-10.0%</b>
541							
542	<b>Tax Equalization Board</b>						
543	General Government Operations	\$1,009		\$1,009	\$1,057	\$48	4.8%
544	<b>Tax Equalization Board Total</b>	<b>\$1,009</b>	<b>\$0</b>	<b>\$1,009</b>	<b>\$1,057</b>	<b>\$48</b>	<b>4.8%</b>
545							
546	<b>State Employees' Retirement System</b>						
547	National Guard - Employer Contribution	\$4		\$4	\$4	\$0	0.0%
548	<b>State Employees' Retirement System Total</b>	<b>\$4</b>	<b>\$0</b>	<b>\$4</b>	<b>\$4</b>	<b>\$0</b>	<b>0.0%</b>
549							
550	<b>Thaddeus Stevens College of Technology</b>						
551	Thaddeus Stevens College of Technology	\$8,550	\$2,326	\$10,876	\$10,332	(\$544)	-5.0%
552	<b>Thaddeus Stevens College of Technology Total</b>	<b>\$8,550</b>	<b>\$2,326</b>	<b>\$10,876</b>	<b>\$10,332</b>	<b>(\$544)</b>	<b>-5.0%</b>
553							
554	<b>Housing Finance Agency</b>						
555	PHFA - Homeowners Emergency Mortgage Assistance	\$10,476		\$10,476	\$2,000	(\$8,476)	-80.9%
556	<b>Housing Finance Agency Total</b>	<b>\$10,476</b>	<b>\$0</b>	<b>\$10,476</b>	<b>\$2,000</b>	<b>(\$8,476)</b>	<b>-80.9%</b>
557							

**2011-12 Enacted Budget**  
**General Fund**  
*(amounts in thousands)*

Row	Department / Appropriation	2010-11	2010-11	2010-11	2011-12 Budget	--Difference --	
		State Funds	ARRA Funds	Total Funds		2011-12 Budget Over 2010-11 Total Funds	
						\$ Change	% Change
558	<b>State Government Support Agencies</b>						
559	<b>Health Care Cost Containment Council</b>						
560	Health Care Cost Containment Council	\$2,710		\$2,710	\$2,683	(\$27)	-1.0%
561	<b>Health Care Cost Containment Council Total</b>	<b>\$2,710</b>	<b>\$0</b>	<b>\$2,710</b>	<b>\$2,683</b>	<b>(\$27)</b>	<b>-1.0%</b>
562							
563	<b>Ethics Commission</b>						
564	State Ethics Commission	\$1,786		\$1,786	\$1,768	(\$18)	-1.0%
565	<b>Ethics Commission Total</b>	<b>\$1,786</b>	<b>\$0</b>	<b>\$1,786</b>	<b>\$1,768</b>	<b>(\$18)</b>	<b>-1.0%</b>
566							
567	<b>Legislative Reference Bureau</b>						
568	Legislative Reference Bureau - Salaries & Expenses	\$6,699		\$6,699	\$6,699	\$0	0.0%
569	Contingent Expenses	18		18	17	(1)	-5.6%
570	Printing of PA Bulletin and PA Code	701		701	701	0	0.0%
571	<b>Legislative Reference Bureau Total</b>	<b>\$7,418</b>	<b>\$0</b>	<b>\$7,418</b>	<b>\$7,417</b>	<b>(\$1)</b>	<b>0.0%</b>
572							
573	<b>Miscellaneous and Committees</b>						
574	Legislative Budget and Finance Committee	\$1,757		\$1,757	\$1,318	(\$439)	-25.0%
575	Legislative Data Processing Center	2,791		2,791	17,369	14,578	522.3%
576	Joint State Government Commission	1,402		1,402	1,052	(350)	-25.0%
577	Local Government Commission	1,063		1,063	1,010	(53)	-5.0%
578	Local Government Codes	22		22	11	(11)	-50.0%
579	Joint Legislative Air and Water Pollution Control Committee	389		389	292	(97)	-24.9%
580	Legislative Audit Advisory Commission	163		163	150	(13)	-8.0%
581	Independent Regulatory Review Commission	1,680		1,680	1,680	0	0.0%
582	Capitol Preservation Committee	414		414	414	0	0.0%
583	Capitol Restoration	1,906		1,906	1,811	(95)	-5.0%
584	Commission on Sentencing	1,397		1,397	1,327	(70)	-5.0%
585	Center For Rural Pennsylvania	870		870	653	(217)	-24.9%
586	Commonwealth Mail Processing Center	1,027		1,027	2,894	1,867	181.8%
587	Host State Committee Expenses CSG	49		49	0	(49)	-100.0%
588	Legislative Reapportionment Commission	2,400		2,400	2,400	0	0.0%

**2011-12 Enacted Budget**  
**General Fund**  
*(amounts in thousands)*

Row	Department / Appropriation	2010-11	2010-11	2010-11	2011-12 Budget	--Difference --	
		State Funds	ARRA Funds	Total Funds		2011-12 Budget Over 2010-11 Total Funds	
						\$ Change	% Change
589	Independent Fiscal Office	0		0	1,900	1,900	100.0%
590	<b>Miscellaneous and Committees Total</b>	<b>\$17,330</b>	<b>\$0</b>	<b>\$17,330</b>	<b>\$34,281</b>	<b>\$16,951</b>	<b>97.8%</b>
591	<b>State Government Support Agencies Total</b>	<b>\$29,244</b>	<b>\$0</b>	<b>\$29,244</b>	<b>\$46,149</b>	<b>\$16,905</b>	<b>57.8%</b>
592							
593	<b>Judiciary</b>						
594	<b>Supreme Court</b>						
595	Supreme Court	\$13,424		\$13,424	\$13,424	\$0	0.0%
596	Justices Expenses	115		115	115	0	0.0%
597	Judicial Center Operations	655		655	655	0	0.0%
598	Judicial Council	137		137	137	0	0.0%
599	District Court Administrators	16,773		16,773	16,773	0	0.0%
600	Interbranch Commission	349		349	349	0	0.0%
601	Court Management Education	71		71	71	0	0.0%
602	Civil Procedural Rules Committee <i>(in row 612)</i>	291		291	0	(291)	-100.0%
603	Appellate/Orphans Rules Committee <i>(in row 612)</i>	150		150	0	(150)	-100.0%
604	Rules of Evidence Committee <i>(in row 612)</i>	157		157	0	(157)	-100.0%
605	Minor Court Rules Committee <i>(in row 612)</i>	139		139	0	(139)	-100.0%
606	Criminal Procedural Rules Committee <i>(in row 612)</i>	375		375	0	(375)	-100.0%
607	Domestic Relations Committee <i>(in row 612)</i>	168		168	0	(168)	-100.0%
608	Juvenile Court Rules Committee <i>(in row 612)</i>	168		168	0	(168)	-100.0%
609	Court Administrator	9,663		9,663	9,663	0	0.0%
610	Integrated Criminal Justice System	2,303		2,303	2,303	0	0.0%
611	Unified Judicial System Security	1,994		1,994	1,994	0	0.0%
612	Rules Committees <i>(rows 602 through 608)</i>	0		0	1,448	1,448	100.0%
613	<b>Subtotal</b>	<b>\$46,932</b>	<b>\$0</b>	<b>\$46,932</b>	<b>\$46,932</b>	<b>\$0</b>	<b>0.0%</b>
614	<b>Superior Court</b>						
615	Superior Court	\$26,237		\$26,237	\$26,237	\$0	0.0%
616	Judges Expenses	178		178	178	0	0.0%
617	<b>Subtotal</b>	<b>\$26,415</b>	<b>\$0</b>	<b>\$26,415</b>	<b>\$26,415</b>	<b>\$0</b>	<b>0.0%</b>
618	<b>Commonwealth Court</b>						
619	Commonwealth Court	\$15,926		\$15,926	\$15,926	\$0	0.0%

Row	2011-12 Enacted Budget General Fund (amounts in thousands)						
	Department / Appropriation	2010-11	2010-11	2010-11	2011-12 Budget	--Difference --	
		State Funds	ARRA Funds	Total Funds		2011-12 Budget Over 2010-11 Total Funds	
						\$ Change	% Change
620	Judges Expenses	128		128	128	0	0.0%
621	Subtotal	\$16,054	\$0	\$16,054	\$16,054	\$0	0.0%
622	<b>Courts of Common Pleas</b>						
623	Courts of Common Pleas	\$79,136		\$79,136	\$92,083	\$12,947	16.4%
624	Senior Judges	3,607		3,607	3,607	0	0.0%
625	Judicial Education	1,105		1,105	1,105	0	0.0%
626	Ethics Committee	55		55	55	0	0.0%
627	Subtotal	\$83,903	\$0	\$83,903	\$96,850	\$12,947	15.4%
628	<b>District Justices</b>						
629	Magisterial District Judges	\$58,986		\$58,986	\$68,039	\$9,053	15.3%
630	Magisterial District Judge Education	651		651	651	0	0.0%
631	Subtotal	\$59,637	\$0	\$59,637	\$68,690	\$9,053	15.2%
632	<b>Philadelphia Courts</b>						
633	Traffic Court	\$912		\$912	\$912	\$0	0.0%
634	Municipal Court	5,546		5,546	5,546	0	0.0%
635	Law Clerks (in row 644)	36		36	0	(36)	-100.0%
636	Domestic Violence Services (in row 644)	218		218	0	(218)	-100.0%
637	Subtotal	\$6,712	\$0	\$6,712	\$6,458	(\$254)	-3.8%
638							
639	Judicial Conduct Board	\$1,182		\$1,182	\$1,182	\$0	0.0%
640	Court of Judicial Discipline	454		454	454	0	0.0%
641	Subtotal	\$1,636	\$0	\$1,636	\$1,636	\$0	0.0%
642	<b>Reimbursement of County Costs</b>						
643	Jurors Cost Reimbursement	\$1,085		\$1,085	\$1,085	\$0	0.0%
644	County Courts Reimbursement (rows 635, 636, 646 & 647)	30,235		30,235	33,405	3,170	10.5%
645	Senior Judge Reimbursement	1,335		1,335	1,335	0	0.0%
646	Gun Court Reimbursements (in row 644)	1,276		1,276	0	(1,276)	-100.0%
647	Court Consolidation (in row 644)	1,640		1,640	0	(1,640)	-100.0%
648	Subtotal	\$35,571	\$0	\$35,571	\$35,825	\$254	0.7%
649	Judiciary Total	\$276,860	\$0	\$276,860	\$298,860	\$22,000	7.9%
650							

**2011-12 Enacted Budget**  
**General Fund**  
*(amounts in thousands)*

Row	Department / Appropriation	2010-11	2010-11	2010-11	2011-12 Budget	--Difference --	
		State Funds	ARRA Funds	Total Funds		2011-12 Budget Over 2010-11 Total Funds	
						\$ Change	% Change
651	<b>Legislature</b>						
652	<b>Senate</b>						
653	Senators' Salaries	\$6,340		\$6,340	\$6,734	\$394	6.2%
654	Senate President - Expenses	300		300	300	0	0.0%
655	Employees of Chief Clerk	2,723		2,723	2,540	(183)	-6.7%
656	Salaried Officers and Employees	9,836		9,836	10,300	464	4.7%
657	Reapportionment Expenses	800		800	0	(800)	-100.0%
658	Incidental Expenses	2,963		2,963	2,821	(142)	-4.8%
659	Postage	1,040		1,040	0	(1,040)	-100.0%
660	Expenses - Senators	1,238		1,238	1,238	0	0.0%
661	Legislative Printing and Expenses	7,425		7,425	6,867	(558)	-7.5%
662	Computer Services (R) and (D)	3,960		3,960	0	(3,960)	-100.0%
663	Committee on Appropriations (R) and (D)	498		498	2,498	2,000	401.6%
664	Caucus Operations (R) and (D)	56,559		56,559	60,000	3,441	6.1%
665	<b>Subtotal</b>	<b>\$93,682</b>	<b>\$0</b>	<b>\$93,682</b>	<b>\$93,298</b>	<b>(\$384)</b>	<b>-0.4%</b>
666	<b>House of Representatives</b>						
667	Members' Salaries, Speaker's Extra Compensation	\$17,656		\$17,656	\$25,584	\$7,928	44.9%
668	Caucus Operations	11,000		11,000	\$95,500	84,500	768.2%
669	House Employees (D)	18,774		18,774	0	(18,774)	-100.0%
670	House Employees (R)	18,774		18,774	0	(18,774)	-100.0%
671	Speaker's Office	1,714		1,714	1,714	0	0.0%
672	Bi-Partisan Committee, Chief Clerk, Comptroller & EMS	11,298		11,298	14,048	2,750	24.3%
673	Reapportionment Expenses	800		800	0	(800)	-100.0%
674	Mileage - Representatives, Officers and Employees	352		352	352	0	0.0%
675	Chief Clerk and Legislative Journal	2,645		2,645	2,645	0	0.0%
676	Contingent Expenses (R) and (D)	671		671	671	0	0.0%
677	Legislative Office for Research Liaison	577		577	0	(577)	-100.0%
678	Incidental Expenses	7,800		7,800	4,800	(3,000)	-38.5%
679	Expenses - Representatives	4,526		4,526	4,026	(500)	-11.0%
680	Legislative Printing and Expenses	15,608		15,608	12,108	(3,500)	-22.4%
681	National Legislative Conference - Expenses	484		484	484	0	0.0%

**2011-12 Enacted Budget**  
**General Fund**  
*(amounts in thousands)*

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		State Funds	ARRA Funds	Total Funds		2011-12 Budget Over 2010-11 Total Funds	
						\$ Change	% Change
682	Committee on Appropriations (R)	5,052		5,052	3,052	(2,000)	-39.6%
683	Committee on Appropriations (D)	5,052		5,052	3,052	(2,000)	-39.6%
684	Special Leadership Account (R)	10,225		10,225	5,725	(4,500)	-44.0%
685	Special Leadership Account (D)	10,225		10,225	5,725	(4,500)	-44.0%
686	Legislative Management Committee (R)	19,176		19,176	0	(19,176)	-100.0%
687	Legislative Management Committee (D)	19,176		19,176	0	(19,176)	-100.0%
688	Information Technology (R)	6,498		6,498	0	(6,498)	-100.0%
689	Information Technology (D)	6,498		6,498	0	(6,498)	-100.0%
690	<b>Subtotal</b>	<b>\$194,581</b>	<b>\$0</b>	<b>\$194,581</b>	<b>\$179,486</b>	<b>(\$15,095)</b>	<b>-7.8%</b>
691	<b>Legislature Total</b>	<b>\$288,263</b>	<b>\$0</b>	<b>\$288,263</b>	<b>\$272,784</b>	<b>(\$15,479)</b>	<b>-5.4%</b>
692							
693	<b>GRAND TOTAL</b>	<b>\$25,255,536</b>	<b>\$3,065,720</b>	<b>\$28,321,256</b>	<b>\$27,148,585</b>	<b>(\$1,172,671)</b>	<b>-4.1%</b>